

TOWN OF NEWTOWN
BOARD OF SELECTMAN RECOMMENDED CIP (2012 - 2013 TO 2016 - 2017) 09/19/2011

RANK	2012 - 2013 (YEAR ONE)	Proposed Funding			
	<u>Amount Requested</u>	<u>Bonding</u>	<u>Grants</u>	<u>General Fund</u>	<u>Other</u>
	Capital Road Program PW 2,000,000			2,000,000	
1	Bridge Replacement Program PW 430,000	430,000			
2	Dickinson Playground P & R 420,000	420,000			
3	Infrastructure Renovations Treadwell Park P & R 450,000	350,000			100,000
4	Newtown H & L Fire House Construction (Phase 2 of 3) FIRE 500,000	500,000			
	Queen Street Area Traffic Improvement Plan BOROUGH 400,000		300,000	60,000	40,000
***	Sandy Hook Streetscape Program ECON DEV 200,000	200,000			
	4,400,000	1,900,000	300,000	2,060,000	140,000
RANK	2013 - 2014 (YEAR TWO)	Proposed Funding			
	<u>Amount Requested</u>	<u>Bonding</u>	<u>Grants</u>	<u>General Fund</u>	<u>Other</u>
	Capital Road Program PW 2,000,000			2,000,000	
1	Bridge Replacement Program PW 315,000	315,000			
2	Newtown H & L Fire House Construction (Phase 3 of 3) FIRE 500,000	500,000			
3	FFH Infrastructure FFH 1,400,000	400,000	1,000,000		
4	Open Space Acquisition Program LAND USE 1,000,000	1,000,000			
	Artificial Turf Replacement at Treadwell Field P & R 500,000				500,000
***	Sandy Hook Streetscape Program ECON DEV 200,000	200,000			
	5,915,000	2,415,000	1,000,000	2,000,000	500,000
RANK	2014 - 2015 (YEAR THREE)	Proposed Funding			
	<u>Amount Requested</u>	<u>Bonding</u>	<u>Grants</u>	<u>General Fund</u>	<u>Other</u>
	Capital Road Program PW 2,000,000			2,000,000	
1	Bridge Replacement Program PW 355,000	355,000			
2	Open Space Acquisition Program LAND USE 1,000,000	1,000,000			
3	Community Center Design Phase P & R 500,000	500,000			
4	FFH Walking Trails Phase II (2 of 3) FFH 250,000	250,000			
***	Sandy Hook Streetscape Program ECON DEV 200,000	200,000			
	4,305,000	2,305,000	-	2,000,000	-
RANK	2015 - 2016 (YEAR FOUR)	Proposed Funding			
	<u>Amount Requested</u>	<u>Bonding</u>	<u>Grants</u>	<u>General Fund</u>	<u>Other</u>
	Capital Road Program PW 2,000,000			2,000,000	
1	Bridge Replacement Program PW 265,000	265,000			
2	Open Space Acquisition Program LAND USE 1,000,000	1,000,000			
3	Dickinson Sprayground/Bath House P & R 980,000	980,000			
4	Community Center Construction Phase (1 of 2) P & R 10,000,000	10,000,000			
5	FFH Building Demolition FFH 6,000,000	6,000,000			
6	Addition To Fire House Sub-Station FIRE 400,000	400,000			
7	Replacement of Fire Tankers (2) FIRE 700,000	400,000			300,000
8	Edmond Town Hall ETH 810,000	810,000			
9	FFH Complete Walking Trails (2 of 3) FFH 515,000	515,000			
10	Bath House/Concession Stand at Eichlers Cove P & R 425,000	425,000			
	Hawleyville Sewer Extension ECON DEV 5,000,000				5,000,000
	Newtown Technology Park ECON DEV 815,000	725,000	90,000		
	28,910,000	21,520,000	90,000	2,000,000	5,300,000
RANK	2016 - 2017 (YEAR FIVE)	Proposed Funding			
	<u>Amount Requested</u>	<u>Bonding</u>	<u>Grants</u>	<u>General Fund</u>	<u>Other</u>
	Capital Road Program PW 2,000,000			2,000,000	
	Bridge Replacement Program PW 414,000	414,000			
	Replacement of Fire Tanker (#9) & Engine (#111) FIRE 975,000	800,000			175,000
	Library LIB 250,000	250,000			
	Senior Center Design Phase SR CTR 500,000	500,000			
	Treadwell/Dickinson Parking Lot Paving (Phase I of 3) P & R 300,000	300,000			
	Community Center Construction Phase (2 of 2) P & R 5,000,000	5,000,000			
	Police Facility Design POLICE 800,000	800,000			
	10,239,000	8,064,000	-	2,000,000	175,000
GRAND TOTALS		53,769,000	1,390,000	10,060,000	6,115,000

Town of Newtown, Connecticut

Capital Improvement Plan

'12/'13 thru '16/'17

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Borough								
Queen Street Area Traffic Improvement Plan	BOR-1	n/a	400,000					400,000
<i>General Fund</i>			60,000					60,000
<i>Grants</i>			300,000					300,000
<i>Other</i>			40,000					40,000
Borough Total			400,000					400,000
Economic Development								
Sandy Hook Streetscape Program	EDC -1	n/a	200,000	200,000	200,000			600,000
<i>Bonding</i>			200,000	200,000	200,000			600,000
Newtown Technology Park	EDC -2	n/a				815,000		815,000
<i>Bonding</i>						725,000		725,000
<i>Grants</i>						90,000		90,000
Hawleyville Sewer Extension	EDC -3	n/a				5,000,000		5,000,000
<i>Other</i>						5,000,000		5,000,000
Economic Development Total			200,000	200,000	200,000	5,815,000		6,415,000
Edmond Town Hall								
Edmond Town Hall Building Renovations	ETH-1	n/a				810,000		810,000
<i>Bonding</i>						810,000		810,000
Edmond Town Hall Total						810,000		810,000
FFH								
FFH Infrastructure	FFH -2	n/a		1,400,000				1,400,000
<i>Bonding</i>				400,000				400,000
<i>Grants</i>				1,000,000				1,000,000
FFH Walking Trails (Phase II)	FFH-3	n/a			250,000	515,000		765,000
<i>Bonding</i>					250,000	515,000		765,000
FFH Building Demolition	FFH-4	n/a				6,000,000		6,000,000
<i>Bonding</i>						6,000,000		6,000,000
FFH Total				1,400,000	250,000	6,515,000		8,165,000
Fire								
Newtown H&L Fire House Construction	Fire -1	n/a	500,000	500,000				1,000,000
<i>Bonding</i>			500,000	500,000				1,000,000
Addition to Fire House Sub-Station	Fire -2	n/a				400,000		400,000
<i>Bonding</i>						400,000		400,000
Replacement of Fire Tankers (2)	Fire -3	n/a				700,000		700,000
<i>Bonding</i>						400,000		400,000

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
<i>Other</i>						300,000		300,000
Replacement of Fire Tanker (#9), Engine (#111)	Fire -4	n/a					975,000	975,000
<i>Bonding</i>							800,000	800,000
<i>Other</i>							175,000	175,000
Fire Total			500,000	500,000		1,100,000	975,000	3,075,000
Land Use								
Open Space Acquisition Program	Land -1	n/a		1,000,000	1,000,000	1,000,000		3,000,000
<i>Bonding</i>				1,000,000	1,000,000	1,000,000		3,000,000
Land Use Total				1,000,000	1,000,000	1,000,000		3,000,000
Library								
Library Building Renovations	LIB-1	n/a					250,000	250,000
<i>Bonding</i>							250,000	250,000
Library Total							250,000	250,000
Parks & Recreation								
Dickinson Playground	P&R-1	n/a	420,000					420,000
<i>Bonding</i>			420,000					420,000
Infrastructure Renovations: Treadwell Park	P&R-2	n/a	450,000					450,000
<i>Bonding</i>			350,000					350,000
<i>Other</i>			100,000					100,000
Artificial Turf Replacement @ Treadwell Field	P&R-3	n/a		500,000				500,000
<i>Other</i>				500,000				500,000
Community Center	P&R-4	n/a			500,000	10,000,000	5,000,000	15,500,000
<i>Bonding</i>					500,000	10,000,000	5,000,000	15,500,000
Bath House/Concessions Stand @ Eichlers Cove	P&R-5	n/a				425,000		425,000
<i>Bonding</i>						425,000		425,000
Dickinson Sprayground/Bath House	P&R-6	n/a				980,000		980,000
<i>Bonding</i>						980,000		980,000
Treadwell/Dickinson Parking Lot Paving	P&R-7	n/a					300,000	300,000
<i>Bonding</i>							300,000	300,000
Parks & Recreation Total			870,000	500,000	500,000	11,405,000	5,300,000	18,575,000
Police								
Police Facility	Pol -1	n/a					800,000	800,000
<i>Bonding</i>							800,000	800,000
Police Total							800,000	800,000
Public Works								
Capital Road Program	PW -1	n/a	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<i>General Fund</i>			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Bridge Replacement Program	PW -2	n/a	430,000	315,000	355,000	265,000	414,000	1,779,000
<i>Bonding</i>			430,000	315,000	355,000	265,000	414,000	1,779,000
Public Works Total			2,430,000	2,315,000	2,355,000	2,265,000	2,414,000	11,779,000
Senior Center								
New Senior Center	SR CTR-1	n/a					500,000	500,000

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding							500,000	500,000
Senior Center Total							500,000	500,000
GRAND TOTAL			4,400,000	5,915,000	4,305,000	28,910,000	10,239,000	53,769,000

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Borough

Contact

Project # BOR-1

Project Name Queen Street Area Traffic Improvement Plan

Type Road Improvements

Useful Life

Category Infrastructure

Priority TBD

Status Active

Total Project Cost: \$400,000

Description

To complete three projects as delineated in the Queen Street Area Traffic Improvement Plan, dated August 2006. The traffic-engineering group of Volmer Associates, LLP, Hamden, CT prepared this study, which was jointly funded by HVCEO and the Town of Newtown.

The data in this document represents input from the Borough and the Public Works Department of the Town of Newtown.

The three projects, which are interrelated, are: (1) revise the intersection of Glover Ave. and Queen St. to a three way stop controlled "T" intersection, including 50' of island walkway; (2) construct 120' of sidewalk from Queen St. to the southern most Middle School driveway to a pedestrian crosswalk at the rebuilt intersection of Glover Ave. and Queen St.; and (3) construct 3,430' of sidewalk on Queen St. from the intersection of Glover Ave. and Queen St. to Mile Hill Rd.

The Town has applied for a federal "Safe Routes to School Grant". If approved, this grant would fund \$300,000 of this project. It is anticipated that notice of the federal grant award will take place in May 2012.

Justification

Safety, giving a safe route to the middle school for area students.

Capital Improvement Plan

Town of Newtown, Connecticut

'12/'13 *thru* '16/'17

Department Borough
Contact

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
General Fund	60,000					60,000
Grants	300,000					300,000
Other	40,000					40,000
Total	400,000					400,000

Budget Impact/Other

These sidewalks are in the Borough. There is no operational budget impact on the Town.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Economic Development

Contact LIZ STOCKER, DIRECTOR

Project # EDC -1

Project Name Sandy Hook Streetscape Program

Type Road Improvements

Useful Life

Category Infrastructure

Priority TBD

Status Active

Total Project Cost: \$800,000

Description

The Sandy Hook Streetscape Project includes public involvement and workshops, preparation of construction documents/plans for bid and the installation of various elements including sidewalks, curbing, decorative street lighting and other streetscape furniture(benches, etc.) and landscaping.

This project has been in Newtown's CIP for approximately 15 yrs.. The initial phase (pilot project) on Church Hill Rd was completed in 2006 after receipt of a STEAP grant and dedication of municipal funds. The actual areas (roads) that will be accomplished in this phase will be determined following public workshops to assist in identifying the safety improvements that will make the most impact on the redevelopment of this commercial center. We have already seen the positive economic impact of the pilot project. Streetscape improvements will continue the upward trend in property values that the revitalization brings. This project is important for the revitalization of this area and the strategic economic development of Newtown as a whole.

The Pilot Area project cost approx. \$609,000 of which \$156,000 was for architectural/engineering services. A Sandy Hook Streetscape Program was approved by the Economic Development Commission in May 2010. The program is designed to support private investment in the district by providing public funds to further the private investment that will increase tax revenue and lead to new job growth and business development.

Justification

Improve public safety and convenience of residents and visitors to the commercial center. Enhance and encourage economic investment within district and adjacent areas. Increase property values. Enhance intermodal transportation options and recreational opportunity by connecting trails with sidewalks. Improve healthy lifestyles by promoting walking. This is a multi-phased project. The pilot area on Church Hill Road was completed in 2006. The work was a trigger for new private investment in Sandy Hook Center and prompted revitalization in the area.

Capital Improvement Plan

Town of Newtown, Connecticut

'12/'13 *thru* '16/'17

Department Economic Development
Contact LIZ STOCKER, DIRECTOR



Prior	Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
200,000	Construction/Maintenance	200,000	200,000	200,000			600,000
Total	Total	200,000	200,000	200,000			600,000

Prior	Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
200,000	Bonding	200,000	200,000	200,000			600,000
Total	Total	200,000	200,000	200,000			600,000

Budget Impact/Other

Effects each year on the budget for sealing of sidewalks, tree trimming & lighting:

2012-2013 \$8,000
 2013-2014 \$10,000
 2014-2015 \$10,000
 2015-2016 \$10,000

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 *thru* **'16/'17**

Department Economic Development
Contact LIZ STOCKER, DIRECTOR

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Economic Development

Contact LIZ STOCKER, DIRECTOR

Project # EDC -2

Project Name Newtown Technology Park

Type Road Improvements

Useful Life

Category Land Improvements

Priority TBD

Status Active

Total Project Cost: \$815,000

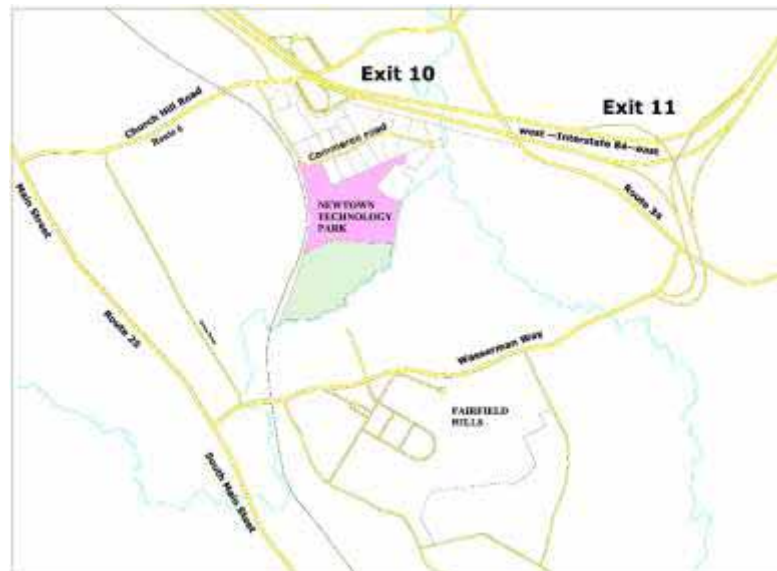
Description

Construction of shared Access Drive with utilities for private development of land parcel. This will help facilitate development on the land where approximately 100,000 square feet of building area is contemplated.

Justification

The funds will act as an incentive for a partnership with a private developer/company that will build out facilities for a business location. The structure of the incentive is flexible until a prospect is found and an agreement is made. The purpose of the incentive is to encourage new job creation and business development that will generate new tax revenue. The land is appropriately zoned for the project and permits are being sought.

The Tech Park is consistent with the Strategic Plan of Economic Development and the Plan of Conservation & Development.



Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Economic Development

Contact LIZ STOCKER, DIRECTOR

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance				815,000		815,000
Total				815,000		815,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding				725,000		725,000
Grants				90,000		90,000
Total				815,000		815,000

Budget Impact/Other

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Economic Development
Contact LIZ STOCKER, DIRECTOR
Type Water & Wastewater Systems
Useful Life
Category Wastewater
Priority TBD
Status Active

Total Project Cost: \$5,000,000

Project # EDC -3
Project Name Hawleyville Sewer Extension

Description

The economic development of Hawleyville is an important element in Newtown's future growth and economic viability of the expansion of the Hawleyville sewer line to development parcels on Mt. Pleasant Road.

Justification

The economic development of Hawleyville is an important element in Newtown's future growth and economic viability of the extension of the Hawleyville sewer line to the development parcels on Mt. Pleasant Rd. The extension includes a pump station at the intersection of Rt. 6 and Rt. 25.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Economic Development

Contact LIZ STOCKER, DIRECTOR

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance				5,000,000		5,000,000
Total				5,000,000		5,000,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Other				5,000,000		5,000,000
Total				5,000,000		5,000,000

Budget Impact/Other

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Edmond Town Hall

Contact

Project # ETH-1

Project Name Edmond Town Hall Building Renovations

Type Building construction/renovati

Useful Life

Category Buildings

Priority TBD

Status Active

Total Project Cost: \$810,000

Description

Per energy audit, refurbish all existing windows at the Edmond Town Hall.

Replace flat roof at the back of the building

Replace two old boilers

Install ductless AC units

Replace all water piping in building

Replace old cloth electric wire with plastic coated wire.

Justification

Building components have reached their useful life.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Edmond Town Hall

Contact

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance				810,000		810,000
Total				810,000		810,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding				810,000		810,000
Total				810,000		810,000

Budget Impact/Other

The budget impact to the ETH BOM would be reduced maintenance costs. This may result in a lower contribution rate to the ETH from the Town

Edmond Town Hall Five Year Budget Plan (phase = fiscal year)

PRIORITY	PHASE 1	PHASE 2	PHASE 3	PHASE 4	PHASE 5
Cupola (Replace rotted wood, paint and replace gold leaf included)	\$50,000				
Painting of the theatre	60,000				
Replace and repair cornice in theatre-	30,000				
Gym (repair floor - sand and strip then seal) replace ceiling tiles (aprox. 140) Paint walls and ceiling. Replace 3 north side windows	18,000				
Asbestos removal (boiler room)	43,000				
Repair roof drain in probate office	4,000				
Restroom repair (including 1 ADA/ family bathroom)	80,000				
Repair fire escape	20,000				
New Shrubs in front of building	3,000				
Sconces in theater- re-brass and re-wire	5,000				
Replace worn carpeting in tenants spaces	5,000				
New Conduit and wiring to outside lamp post and replacement of the lamps		\$7,000			
Fix and weld handrails (front and Southside of building)		2,000			
Replace granite staircase to former selectman's office (in front of building)		15,000			
Install security cameras		3,000			
Blue Ray DVD- Wi-Fi system		100,000			
Replace double hung windows on south side of the building		6,000			
Boiler room cleaning remove old generator		3,000			
Energy -- Alexandria room radiators install Dan-floss valve		2,500			
Cap free standing radiators in theatre		2,000			
Restore 400 amp service to theater stage		5,000			
New Computers and networking capability		17,000			
Remove, repair and reupholster existing leather seats in balcony		90,000			
Per energy audit Refurbishing of the town hall existing windows to make the building more energy efficient (such as what was done in the municipal building and the meeting house).			250,000		
Replace flat roof at back of building				150,000	
2 new boilers				60,000	
Ductless AC Units for building				70,000	
Redo entire water system in building (replace brass pipe with copper, especially small bore piping has failed numerous times needs to be replaced) This consists of chasing walls					190,000
Replace old cloth electric wire with plastic coated wire					90,000
Totals	\$318,000	\$252,500	\$250,000	\$280,000	\$280,000

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department FFH

Contact DR. REED, CHAIRMAN FH

Project # FFH -2

Project Name FFH Infrastructure

Type Road Improvements

Useful Life

Category Infrastructure

Priority TBD

Status Active

Total Project Cost: \$1,400,000

Description

Remove and replace damaged walkways, roadways, burbs and storm drains in campus.

Continue to move the temporary electric and communications services to the underground. Extend electric and communications to development parcels identified in the master plan.

The Town intends to apply for an Economic Development Administration grant thru NVCCEDS (Naugatuck Valley Corridor Comprehensive Economic Development Strategy)

Justification

The installation and replacement of the roadways, curbs, walkways and drains are necessary due to age and the ongoing redevelopment of the campus. The work is consistent with the Campus Master Plan and the Plan of Conservation and Development. Replacement and resurfacing of roads and sidewalks will enhance the site for public enjoyment and public safety. An attractive campus will enhance the ability to attract private investment to the area which will bring new jobs and tax revenue.

The existing electric and communication lines must be moved underground consistent with the master plan and site zoning. The project is phased to complete the utility loop in the developed campus area.



Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department FFH

Contact DR. REED, CHAIRMAN FH

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance		1,400,000				1,400,000
Total		1,400,000				1,400,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding		400,000				400,000
Grants		1,000,000				1,000,000
Total		1,400,000				1,400,000

Budget Impact/Other

No measurable operating budget impact. Any additional electric usage, sidewalk maintenance will be borne by any lessors in the form of common charges.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department FFH

Contact DR. REED, CHAIRMAN FH

Project # FFH-3

Project Name FFH Walking Trails (Phase II)

Type Park Improvements

Useful Life

Category Land Improvements

Priority TBD

Status Active

Total Project Cost: \$765,000

Description

The plan to expand the trail network at the Fairfield Hills Campus. The project includes completing the trail loop from the little league fields toward and along Wasserman Way on the campus perimeter, along existing campus roads and toward the existing turn-around behind Kent House. Exercise courses, stormwater mgmt., lighting, seating, etc.

Justification

The trail system is a campus amenity for residents and campus occupants. The trails are used extensively and the plan is to expand and enhance the system. The work is a continuation of previously defined phased trail system. The plan addresses the need to enhance passive recreational facilities on the campus and promote a healthful lifestyle in the community.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department FFH

Contact DR. REED, CHAIRMAN FH

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance			250,000	515,000		765,000
Total			250,000	515,000		765,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding			250,000	515,000		765,000
Total			250,000	515,000		765,000

Budget Impact/Other

Yearly trail maintenance is estimated at \$1,000 (March thru November). There will be repair costs in the future to maintain the trails.



TRAIL STATISTICS

TRAIL NAME	LENGTH
EXISTING TRAILS	6,338 LF (1.2 MI.)
PROPOSED TRAIL - PORTION 'A'	3,833 LF (1.73 MI.)
PROPOSED TRAIL - PORTION 'B'	1,526 LF (0.29 MI.)

TOTALS	LENGTH
EXISTING TRAILS	6,338 LF (1.2 MI.)
PROPOSED TRAILS	5,359 LF (1.01 MI.)
TOTAL TRAILS	11,697 LF (2.21 MI.)

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Issue Date:

Revision	No.	Date	Description	No.	Date	Description

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department FFH

Contact DR. REED, CHAIRMAN FH

Project # FFH-4

Type Building construction/renovati

Project Name FFH Building Demolition

Useful Life

Category Land Improvements

Priority TBD

Status Active

Total Project Cost: \$6,000,000

Description

Remediation and demolition of all remaining buildings not in reuse including environmental assessment and oversight and the reclamation of the site following the demolition of the buildings.

2009 figures - escalate by 3% per year:

8 single family dwellings	\$250,000
Danbury Hall	\$250,000
Norwalk Hall	\$400,000
Stamford Hall	\$600,000
Kent House	\$3,000,000
Canaan House	\$3,000,000
Cochran House	\$3,800,000
Plymouth Hall	\$1,400,000
Shelton House	\$2,200,000

Justification

The remediation, removal and reclamation of former State hospital buildings that have been identified as beyond restoration is the next phase of the campus master plan. The buildings continue to deteriorate and are a risk to adjoining properties, personnel and the public. Demolition prepares the vacant land to be incorporated into the master plan.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department FFH

Contact DR. REED, CHAIRMAN FH



Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance				6,000,000		6,000,000
Total				6,000,000		6,000,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding				6,000,000		6,000,000
Total				6,000,000		6,000,000

Budget Impact/Other

There will be additional lawn maintenance costs. Cost TBD.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 *thru* **'16/'17**

Department FFH

Contact DR. REED, CHAIRMAN FH

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Fire
Contact KEVIN CRAGIN, CHAIRMA

Project # Fire -1
Project Name Newtown H&L Fire House Construction

Type Building construction/renovati
Useful Life
Category Buildings
Priority TBD
Status Active

Total Project Cost: \$1,500,000

Description

A Town commitment to help pay down debt associated with a new Newtown Hook & Ladder Fire House. The Town assisted debt paydown will be \$500,000 each year for three consecutive years.

Justification

New construction is needed to solve health and safety concerns that exist in the current building. The building has ongoing structural issues which have resulted in temporary repairs being made to the floors and walls. Currently, there are structural issues with the floor and foundation that are being addressed by an engineering firm to design more temporary repairs.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Fire

Contact KEVIN CRAGIN, CHAIRMAN

Prior	Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
500,000	Construction/Maintenance	500,000	500,000				1,000,000
Total	Total	500,000	500,000				1,000,000

Prior	Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
500,000	Bonding	500,000	500,000				1,000,000
Total	Total	500,000	500,000				1,000,000

Budget Impact/Other

There is no measurable operating budget impact relating to this project. Building maintenance expenditures will decrease for the Fire Commission. This will help keep down the annual budget requests of the Fire Commission.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Fire
Contact KEVIN CRAGIN, CHAIRMA

Project # Fire -2
Project Name Addition to Fire House Sub-Station

Type Building construction/renovati
Useful Life
Category Buildings
Priority TBD
Status Active

Total Project Cost: \$400,000

Description

Two bay addition to Sandy Hook Sub-Station with storage in rear, renovations to 2 bays in present building.

Justification

New bays will accommodate todays larger fire apparatus. Renovations will provide much needed office space, day room, kitchenette and improved bathrooms.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Fire

Contact KEVIN CRAGIN, CHAIRMA

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance				400,000		400,000
Total				400,000		400,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding				400,000		400,000
Total				400,000		400,000

Budget Impact/Other

No operating budget impact.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Fire
Contact KEVIN CRAGIN, CHAIRMA

Project #	Fire -3
Project Name	Replacement of Fire Tankers (2)

Type Equipment Purchases

Useful Life

Category Vehicles

Priority TBD

Status Active

Total Project Cost: \$700,000

Description
Scheduled replacement of Tankers #229, #339, #559 Dodgingtown, Hawleyville and Botsford Fire Departments

Justification
Scheduled replacement of existing tankers due to their age. They have reached their useful life and have become too costly to repair. These tankers are the only water supply for most of the rural areas in town.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Fire

Contact KEVIN CRAGIN, CHAIRMAN

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Equip/Vehicles/Furnishings				400,000		400,000
Other				300,000		300,000
Total				700,000		700,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding				400,000		400,000
Other				300,000		300,000
Total				700,000		700,000

Budget Impact/Other

There is no measurable operating budget impact relating to this project. Equipment maintenance expenditures will decrease for the Fire Commission. This will help keep down the annual budget requests of the Fire Commission.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Fire
Contact KEVIN CRAGIN, CHAIRMA

Project # Fire -4
Project Name Replacement of Fire Tanker (#9), Engine (#111)

Type Equipment Purchases
Useful Life
Category Vehicles
Priority TBD
Status Active

Total Project Cost: \$975,000

Description

Scheduled replacement of Tanker #9 and Engine #111.
Sandy Hook and NH&L Fire Departments.

Justification

Scheduled replacement of existing tankers due to their age. They have reached their useful life and have become too costly to repair.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Fire

Contact KEVIN CRAGIN, CHAIRMA

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Equip/Vehicles/Furnishings					975,000	975,000
Total					975,000	975,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding					800,000	800,000
Other					175,000	175,000
Total					975,000	975,000

Budget Impact/Other

There is no measurable operating budget impact relating to this project. Equipment maintenance expenditures will decrease for the Fire Commission. This will help keep down the annual budget requests of the Fire Commission.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Land Use

Contact GEORGE BENSON, DIRECT

Project # Land -1

Project Name Open Space Acquisition Program

Type Land Purchases

Useful Life

Category Land

Priority TBD

Status Active

Total Project Cost: \$3,000,000

Description

To acquire open space per open space acquisition program

Justification

The Town of Newtown has a progressive open space acquisition program. The Town has identified the direct benefits of preserving land relating to natural resources, creation of passive recreation opportunities, historical preservation, habitat preservation and preservation of water quality. The Town has also identified the direct financial benefits from funding these purchases in advance of their market availability.

To pursue this goal of preservation, in the past, the Town has always considered purchasing land when offered. More recently, in 2005, The Town of Newtown passed a referendum to bond the purchases of open space with funding equaling \$2,000,000 annually for 5 yrs. This town funding program was exhausted in 2010. The program preserved over 500 acres, resulted in the retaining of state and federal funds of nearly \$823,000, and resulted in the estimated savings of over \$1,000,000 annually, in perpetuity, in Town services.



Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Land Use

Contact GEORGE BENSON, DIRECT

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Land Acquisition		1,000,000	1,000,000	1,000,000		3,000,000
Total		1,000,000	1,000,000	1,000,000		3,000,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding		1,000,000	1,000,000	1,000,000		3,000,000
Total		1,000,000	1,000,000	1,000,000		3,000,000

Budget Impact/Other

The avoided additional cost of municipal and educational services exceeds the loss of property tax revenue. See attached.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Library

Contact

Project # LIB-1

Project Name Library Building Renovations

Type Building construction/renovati

Useful Life

Category

Priority TBD

Status Active

Total Project Cost: \$250,000

Description

Roof replacement, window replacement, brick and mortar replacement (where needed).

Justification

Building components have reached their useful life

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Library

Contact

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance					250,000	250,000
Total					250,000	250,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding					250,000	250,000
Total					250,000	250,000

Budget Impact/Other

Maintenance and energy costs will be reduced. Exact amounts will be determined in subsequent years.

Capital Improvement Plan September 1, 2011

Anticipated Capital Expenditures: Cyrenius H. Booth Library

On July 30, 2002, Reserve Advisors, Inc. issued a reserve study outlining appropriate considerations for future capital expenditures of major replacement to the existing property elements of the building and grounds. The C. H. Booth Library Board of Trustees at that time reviewed the detailed information presented. The board then forwarded the documentation to Newtown's Board of Finance as representation with the detailed forecast of future capital improvements required, extrapolated over 20 years to 2022.

Below is a summary of expenditures recommended that were presented again to the Library Board of Trustees in 2009 based on the original information provided in that 2002 Reserve Advisors, Report. No action has taken place to replace the exterior or interior elements of any items noted, other than the work associated with this past winter's ice and water damage, which included a partial slate roof replacement and interior finishes. This work was paid out of a separate capital reserve account on the Library books. The remaining balance of this reserve account has been allocated for immediate critical exterior repairs.

Items in bold reflect critical elements requiring immediate replacement as of the present date. The Board of Trustees has also included additional immediate items per present observations.

<u>Item:</u>	<u>Recommended Date</u>	<u>Estimate</u>
<u>Exterior Building Element</u>		
Door and Operator South Entrance	2012	\$10,500*
Roof Asphalt Shingles (incl. skylights)	2012	\$88,000*
Slate Roof including gutter & downspouts	2011	\$120,000
Brick & Mortar replacement	2006	\$15,000
Deteriorating Shutter replacement (16 total)	2009	\$8,000
Original Windows Replaced	2013	\$85,000**
LIBRARY BLDG IMPR \$250,000. Fund smaller items in budget or cap nonrec		\$326,500
<u>Interior Building Elements</u>		
Replace acoustical ceiling tiles Meeting Rm.(unsafe)	2012	\$12,000
Children's section replacement of Carpet & Finishes	2005	\$42,000
Replacement of the remaining Carpet & Finishes	2005	\$30,000
Replacement of the remaining Floor Covering	2005	\$65,000
		\$149,000

Capital Improvement Plan September 1, 2011 continued

<u>Item:</u>	<u>Recommended Date</u>	<u>Estimate</u>
<u>Building Service Elements</u>		
Replacement of Network & Technology Systems	2009	\$30,000
Energy Management System Automation	2011	\$22,000
Elevator Pumps & Controls	2014	\$25,000**
Chilled Water Pumps and Controls	2016	\$15,000**
Security & Surveillance System Upgrades for safety	2013	\$18,000
Fire Suppression System Upgrades for safety	2015	\$32,000
		<hr/>
		\$142,000
<u>Property Site Elements</u>		
Asphalt Pavement replacement including stripe & seal	2009	\$7,000
Concrete walks and paver replacements	2009	\$5,000
		<hr/>
		\$12,000
	Grand Total	\$629,500

Please Note:

- Items listed above in **Bold** are critical elements requiring immediate replacement
- Items noted with one asterisk (*) should be addressed within the next fiscal year
- Items noted with two asterisks (**) are future consideration through fiscal year 2017

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Parks & Recreation

Contact AMY MANGOLD, DIRECTOR

Project # P&R-1

Project Name Dickinson Playground

Type Park Improvements

Useful Life

Category Land Improvements

Priority TBD

Status Active

Total Project Cost: \$420,000

Description

Playground: The master plan for Dickinson Park aims at preserving the character and charm of the current park while updating the facility to provide members of the community with today's exciting standards. We will provide a familiar feel for those who have roots tied to Fun Space but also need to improve the safety standards, accessibility and play value that currently lack at the old play facility, while striving for a natural and classic design. Please refer to plans and drawings.

Spray ground: Dickinson Park was the home of a large swimming pool/pond. In 2006 that facility was filled in due to many health and environmental issues. Dickinson park was always a popular swim destination centrally located in town. The lack of a water facility has since put a strain on the population at Treadwell Park Pool while leaving a void at Dickinson park for a swim destination. On September 13, 2005 a surface remediation, renovation and or replacement evaluation was presented to the town by Joel Bargmann of Bargmann Hendrie and Richard Boston of Design Professionals (see attachment presentation notes, full report is available digitally) for the Dickinson site. One recommendation of this site was: 4 REPLACE THE EXISTING FACILITY WITH A NEW FACILITY OF DIFFERENT SIZE AND SHAPE

This solution takes the basic existing shape of the pond and adjusts it to be more functional. The facility is rebuilt as a contemporary pool with a concrete shell (in lieu of swimming in blacktop), high rate filtration systems, chlorination, recirculation and drains that make it a safe and hygienic facility. The water would be clear to the bottom assisting the lifeguards with seeing who is in the pool at any time. The water would be cleaned to contemporary standards. Decks would be added and grading redone to keep the parking lot and surrounding lawns from draining into the pool. As with option 3, new facilities would be added for the life guards and patrons that would include restrooms, showers and changing areas, storage, concession and shade.

This solution would reconfigure the existing pool providing areas for different functions, age groups, physical abilities (disabled). It would also provide an area for infants and toddlers that is separated from the main pool for sanitary reasons. This pool would be on a much faster recirculation rate than the main pool to handle the special needs of small children. A diving area and long course swimming that doubles as a replacement for the open swim area of the existing pond could be provided. Water features would make the pool a day long destination for children. The pool could still have a large, open feeling with an open swim area much like the pool in South Windsor. This is the only solution that makes sense from a 30 year perspective. The cost of this solution is in the range of \$4,200,000 with a total project cost of \$5,000,000.

Dickinson Town Park Pond Surface Remediation, Renovation, and/or Replacement

Newtown, CT

September 13, 2005

Bargmann Hendrie+Archetype, Inc.

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Page 2 of 2

The cost of this project was not well received in 2005 and nothing was done to fill the void of the water facility. Our current master plan for Dickinson Park allows for a unique water feature that will be a fraction of the cost but will provide a much needed missing water element and new showcase to the park.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Parks & Recreation

Contact AMY MANGOLD, DIRECTO

Justification

The play value of this playground is limited at this time and so is the accessibility of it. It no longer meets Playground Safety Standards and does not provide any playground opportunities for the disabled children in town. The sprayground is needed due to the fact that the pool at Dickinson has been removed. We are also looking at a bath house that would meet the code needed if we recirculate the water. We are investigating the cost and if we can fit it all in with this budget request.

These additions would also help with the crowding issues we have at Treadwell pool allowing more places for children to play at the parks during hot temperatures. This sprayground will also increase the enrollment of our camp participants at Dickinson Park who choose Treadwell or other programs due to the lack of aquatic facilities at Dickinson.



Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance	420,000					420,000
Total	420,000					420,000

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Parks & Recreation

Contact AMY MANGOLD, DIRECTOR

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding	420,000					420,000
Total	420,000					420,000

Budget Impact/Other

Budget impact is minimal. Initially small maintenance costs will be avoided.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Parks & Recreation

Contact AMY MANGOLD, DIRECTOR

Project # P&R-2

Project Name Infrastructure Renovations: Treadwell Park

Type Park Improvements

Useful Life

Category Infrastructure

Priority TBD

Status Active

Total Project Cost: \$450,000

Description

Tennis and Basketball court replacement; parking improvements

Justification

The current tennis courts at Treadwell park have been resurfaced multiple times and continue to crack. They are at the point that they need to be replaced as the courts at Dickinson were. The basketball court is also in very bad condition and needs replacement.



Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Parks & Recreation

Contact AMY MANGOLD, DIRECTOR

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance	450,000					450,000
Total	450,000					450,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding	350,000					350,000
Other	100,000					100,000
Total	450,000					450,000

Budget Impact/Other

Budget impact is minimal. Initially small maintenance costs will be avoided.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Parks & Recreation

Contact AMY MANGOLD, DIRECTO

Project # P&R-3

Project Name Artificial Turf Replacement @ Treadwell Field

Type Park Improvements

Useful Life

Category Land Improvements

Priority TBD

Status Active

Total Project Cost: \$500,000

Description

Replacement of artificial turf at Treadwell field

Justification

This is to replace the artificial turf at Treadwell field. The useful life is ten years and this field will have reached that point of replacement in this year.



Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Parks & Recreation

Contact AMY MANGOLD, DIRECTO

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Other		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

There is minimal impact on the operating budget

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTOR

Project # P&R-4
Project Name Community Center

Type Building construction/renovation
Useful Life
Category Buildings
Priority TBD
Status Active

Total Project Cost: \$15,500,000

Description

Construction of a Community Center for Parks and Recreation.

Justification

Our department currently has no facility of our own to run programs from other than our Teen Center. We use the schools and must operate on their off schedule and have second priority for all school related activities. Our office space is limited in many ways including storage and our department was intended to be included in the Fairfield Hills Campus area. We are also in need of an indoor pool facility as we have very little use of the High School pool. This building also includes a zero entry pool which will be of great use to our senior citizens and parents with small children in town.



Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Parks & Recreation

Contact AMY MANGOLD, DIRECTOR

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Planning/Design			500,000			500,000
Construction/Maintenance				10,000,000	5,000,000	15,000,000
Total			500,000	10,000,000	5,000,000	15,500,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding			500,000	10,000,000	5,000,000	15,500,000
Total			500,000	10,000,000	5,000,000	15,500,000

Budget Impact/Other

A detailed operating budget impact will be calculated as the project start date gets closer. No additional staff requirements are anticipated (in the general fund).

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Parks & Recreation

Contact AMY MANGOLD, DIRECTO

Project # P&R-5

Project Name Bath House/Concessions Stand @ Eichlers Cove

Type Park Improvements

Useful Life

Category Buildings

Priority TBD

Status Active

Total Project Cost: \$425,000

Description

Bath house/concession for Eichlers and some additional infrastructure improvements (recommendations to come from Eichler's subcommittee)

Justification

We currently do not have a bath house or concession stand at Eichler's Cove. We have portable toilet facilities. Many patrons of the area would like a bath house for changing and restroom areas. The need for concessions is also a popular request.



Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Parks & Recreation

Contact AMY MANGOLD, DIRECTOR

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance				425,000		425,000
Total				425,000		425,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding				425,000		425,000
Total				425,000		425,000

Budget Impact/Other

No impact on the general fund operating budget. Additional operating items such as utilities and salaries will be funded by the Eichler's Cove special revenue fund.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Parks & Recreation

Contact AMY MANGOLD, DIRECTOR

Project # P&R-6

Project Name Dickinson Sprayground/Bath House

Type Park Improvements

Useful Life

Category Land Improvements

Priority TBD

Status Active

Total Project Cost: \$980,000

Description

Spray ground: Dickinson Park was the home of a large swimming pool/pond. In 2006 that facility was filled in due to many health and environmental issues. Dickinson park was always a popular swim destination centrally located in town. The lack of a water facility has since put a strain on the population at Treadwell Park Pool while leaving a void at Dickinson park for a swim destination. On September 13, 2005 a surface remediation, renovation and or replacement evaluation was presented to the town by Joel Bargmann of Bargmann Hendrie and Richard Boston of Design Professionals (see attachment presentation notes, full report is available digitally) for the Dickinson site. One recommendation of this site was: 4 REPLACE THE EXISTING FACILITY WITH A NEW FACILITY OF DIFFERENT SIZE AND SHAPE

This solution takes the basic existing shape of the pond and adjusts it to be more functional. The facility is rebuilt as a contemporary pool with a concrete shell (in lieu of swimming in blacktop), high rate filtration systems, chlorination, recirculation and drains that make it a safe and hygienic facility. The water would be clear to the bottom assisting the lifeguards with seeing who is in the pool at any time. The water would be cleaned to contemporary standards. Decks would be added and grading redone to keep the parking lot and surrounding lawns from draining into the pool. As with option 3, new facilities would be added for the life guards and patrons that would include restrooms, showers and changing areas, storage, concession and shade.

This solution would reconfigure the existing pool providing areas for different functions, age groups, physical abilities (disabled). It would also provide an area for infants and toddlers that is separated from the main pool for sanitary reasons. This pool would be on a much faster recirculation rate than the main pool to handle the special needs of small children. A diving area and long course swimming that doubles as a replacement for the open swim area of the existing pond could be provided. Water features would make the pool a day long destination for children. The pool could still have a large, open feeling with an open swim area much like the pool in South Windsor. This is the only solution that makes sense from a 30 year perspective. The cost of this solution is in the range of \$4,200,000 with a total project cost of \$5,000,000.

Dickinson Town Park Pond Surface Remediation, Renovation, and/or Replacement

Newtown, CT

September 13, 2005

Bargmann Hendrie+Archetype, Inc.

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Page 2 of 2

The cost of this project was not well received in 2005 and nothing was done to fill the void of the water facility. Our current master plan for Dickinson Park allows for a unique water feature that will be a fraction of the cost but will provide a much needed missing water element and new showcase to the park.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Parks & Recreation

Contact AMY MANGOLD, DIRECTO

Justification

The sprayground is needed due to the fact that the pool at Dickinson has been removed. We are also looking at a bath house that would meet the code needed if we recirculate the water. We are investigating the cost and if we can fit it all in with this budget request.

These additions would also help with the crowding issues we have at Treadwell pool allowing more places for children to play at the parks during hot temperatures. This sprayground will also increase the enrollment of our camp participants at Dickinson Park who choose Treadwell or other programs due to the lack of aquatic facilities at Dickinson.



Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance				980,000		980,000
Total				980,000		980,000

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Parks & Recreation

Contact AMY MANGOLD, DIRECTOR

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding				980,000		980,000
Total				980,000		980,000

Budget Impact/Other

new staff requirements \$3,000 lifeguard
Operating & maintenance costs \$5,000 City water use and water treatment supplies

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Parks & Recreation

Contact

Project # P&R-7

Type Park Improvements

Project Name Treadwell/Dickinson Parking Lot Paving

Useful Life

Category Infrastructure

Priority TBD

Status Active

Total Project Cost: \$998,000

Description

Treadwell - Overlay the existing main parking lot. Expand and pave the old maintenance parking lot into additional parking to also serve the camp building. Construct an additional driveway on the opposite side of the existing tennis courts to allow for a separate entrance and exit.

Dickinson - Complete reconstruction of the rear parking lot. Overlay the front lot and skate park lot.

Project will be done in 3 phases. Estimated total cost of project is \$998,000

Justification

Useful life of the existing lots has been reached. Having a separate exit and entrance at Treadwell improves safety.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Parks & Recreation

Contact

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total	Future
Construction/Maintenance					300,000	300,000	698,000
Total					300,000	300,000	Total

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total	Future
Bonding					300,000	300,000	698,000
Total					300,000	300,000	Total

Budget Impact/Other

Small impact on the operational budget (maintenance savings)

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Police

Contact CHIEF MICHAEL KEHOE

Project # Pol -1

Project Name Police Facility

Type Building construction/renovati

Useful Life

Category Buildings

Priority TBD

Status Active

Total Project Cost: \$800,000

Description

A comprehensive space needs study was completed and it determined that the police facility at 3 Main St. was inadequate. The current facility no longer fulfills the day to day needs of policing functions for the Town of Newtown. Architectual & Engineering Designs fees are needed to move the project forward.

Justification

The Police facility was built in 1981 based upon projections that we have far exceeded. The growth of the community and police personnel have made the current facility overcrowded, outdated and inadequate for a modern and professional police agency. The planning of this project started in 2002 with numerous CIP requests for improvements. A comprehensive Space Needs Study and Site Evaluation of 3 Main Street was completed. Monies will be needed to professionally design the building.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Police

Contact CHIEF MICHAEL KEHOE

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Planning/Design					800,000	800,000
Total					800,000	800,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding					800,000	800,000
Total					800,000	800,000

Budget Impact/Other

Detailed operational budget impact will be determined closer to project start date.

JUL 20 2009

NEWTOWN POLICE

July 17, 2009

Mr. Michael J. Kehoe
Chief of Police
Department of Police Services
Three Main Street
Newtown, CT 06470

Re: Space Needs Assessment for the
Newtown Police Department
Newtown, CT

Dear Mr. Kehoe:

It was good to meet with you and your Board of Police Commissioners on Tuesday, July 14, 2009, to discuss our Space Needs Assessment and Site Evaluation for the Newtown Police Department.

Based upon the Board of Police Commissioner's approval of our Space Needs Assessment for the Newtown Police Department, dated August 2008, this document anticipates a minimum facility size of 29,500 gross square feet with minimum site need of 2.5 acres.

Based upon our recent bid experience in your region, new police facility construction costs should be anticipated at between \$300 and \$350 / s.f. (hard costs only). Utilizing those figures, the Town of Newtown should be anticipating new construction to be in the range of \$9-10 million dollars based upon projected size only. Site development costs will vary based upon the desired site and if renovation /addition costs are anticipated.

In addition to construction costs, the Town of Newtown should also be anticipating related "soft costs" for a total project delivery budget. Typical soft costs include architectural / engineering fees; furniture; Owner's oversight, legal, and bonding costs; surveying; geotechnical engineering; communications equipment; telephone and data systems; independent testing services; and printing costs. Required soft costs are typically in the range of 30% of construction costs.

A project contingency for unexpected costs during the project is typically based upon 10% of the projected hard costs and should be included in addition to projected hard and soft costs.

Mr. Michael J. Kehoe

July 17, 2009

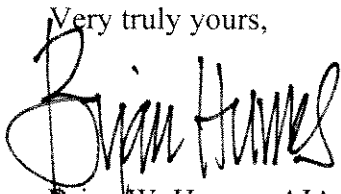
As requested, typical architectural / engineering fees associated with new construction are typically established as a percentage of the anticipated construction and sitework costs. Industry standards for A/E fees are 8% of construction and sitework for new construction and 10% of construction and sitework for renovation / additions. Based upon a \$10 million dollar estimate for hard costs, typical A/E fees would range from \$800,000 for new construction and \$1,000,000 for renovations / additions.

Please be reminded that the cost estimates outlined above are for current bidding conditions within the region. Future cost adjustments based upon building, site, and economic conditions will have to be factored in to any project budget solution that will be determined to be in the best interest of the Town of Newtown.

I trust that this satisfies your request for anticipated project costs for a planned new police facility for the Town of Newtown.

If you have any questions, please do not hesitate to call.

Very truly yours,

A handwritten signature in black ink, appearing to read "Brian Humes". The signature is fluid and cursive, with the first name "Brian" and last name "Humes" clearly distinguishable.

Brian W. Humes, AIA
Jacunski Humes Architects, LLC

BWH:gce

G:POLICESTUDY.02

3 MAIN STREET
NEWTOWN, CONNECTICUT 06470
TEL. (203) 270-4360
FAX (203) 270-4247



TOWN OF NEWTOWN
BOARD OF POLICE COMMISSIONERS

MINUTES

**SPECIAL MEETING OF THE TOWN OF NEWTOWN BOARD OF POLICE
COMMISSIONERS HELD ON TUESDAY JULY 14TH, 2009**

At 6:05 P.M., the meeting was called to order by Chair Person Carol Mattegat. Also present were Commissioners Robert Connors, Bruce Walczak and Brian Budd.

Commissioner Duane Giannini was absent.

Also present was Chief Kehoe, Captain Rios and Maureen Will, Director of Emergency Communications and Brain Humes, Jacunski Humes Architects, LLC.

Mr. Humes said that his company has been designing police facilities for the past twenty (20) years. He said the Space Needs Assessment Document dated August 2008 was completed using a projected twenty (20) year growth cycle for the Newtown Police Department. This document was a space needs assessment and wasn't a management study. He said the total estimated square footage was 29,500 feet for space needs with a minimum required site requirement of 2.5 acres.

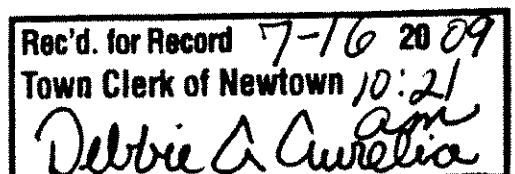
Commissioner Walczak questioned the calls for service and the crime statistics that were presented in the report.

Mr. Humes responded that those numbers in the report were based upon his belief of increased traffic and associated problems such as more accidents. He also said that he based his projections on our proximity to major highways and what is going on in the region and adjacent communities. He explained that future legislative changes regarding the handling of juveniles were also taken into consideration and its impact on the police department. He said that in the future these types of issues will place a greater demand on the department.

Humes stated his firm completed a site plan analysis of Town Hall South which he presented to the Commission. He stated the police department's current site won't meet our future needs. He said there wouldn't be enough parking in the front and rear, zoning issues and wetland concerns. He said to build a four story building with a three story parking garage would be very costly. He advised against splitting the department into different levels saying it would be woefully inefficient.

Commissioner Walczak asked Humes if he had looked at adjoining properties and could the town take adjoining property through imminent domain.

Humes said he didn't look at other town property but to do so would be an additional expense. He said the police department doesn't have to be located in a downtown location in part because



officers respond to calls out in the field. He recommended the department be near an identifiable route near a major artery. He said it would be difficult to relocate in a residential neighborhood.

Commissioner Walczak asked Humes if we should be looking at other buildings like schools to relocate.

Humes said there are possible drawbacks and limitations based upon not being able to meet minimum square footage requirements. He said you would need to find a building larger than required square footage and closely look at the building code requirements. He said renovations would have to take into consideration the seismic conditions of the structure to ensure it could withstand any disaster or catastrophic event. The dispatch center, first responders and public safety could be negatively impacted if a disaster were to strike the building.

Commissioner Walczak spoke of regionalization for firing range and asked what departments are doing it and what.

Humes said the pistol range is an area of tremendous liability to municipalities. He added there are DEP concerns and lead issues and concerns for municipalities to consider under such a plan. He said there currently are some financial incentives for dispatch regionalization. He said no community wanted a dark room at their police department.

Director Will said there were no current combined regional police, fire and ambulance in Connecticut.

Commissioner Budd asked what is the actual number to build a new police department.

Humes responded that it would cost approximately ten (10) to twelve (12) million dollars without land acquisition. He explained that the next step after the space needs assessment would be to do a site evaluation which would cost between one – two thousands dollars per site. A schematic design would follow at a cost of about ten-thousand dollars. The fourth step would be to determine a professional cost estimate which would cost approximately five-thousand dollars to complete.

Chief Kehoe discussed requesting additional money be added the previously submitted two-hundred thousand dollars for the upcoming CIP.

Humes stated that 8% of construction costs would be a total of eight-hundred thousand dollars.

Chief Kehoe said he thought that we should approach the Fairfield Hills Authority and see what's in the master plan for relocating the police department at Fairfield Hills. He said he didn't want to fall further behind in the CIP and would speak further about the CIP with Bob Tait, Finance Director.

Commissioner Budd said the police department should be part of the municipal campus located at Fairfield Hills.

Commissioner Walczak said we need to evaluate several sites.

Director Will said there was talk of a regional dispatch center to be located at Fairfield Hills. She stated that currently there is no parking here at department and the proposed communication center plan is excellent.

Commissioner Connors made a motion to accept the Space Needs Assessment study dated August 2008 as presented by Brian Humes for the Newtown Police Department. Motion was seconded by Commissioner Budd.


Discussion: Commissioner Walczak commented that they really haven't talked about everything.

The motion passed 3-1 with Commissioner Walczak voting no.

Commissioner Budd made a motion for the police department to request \$800,000 dollars in the upcoming Five Year Capital Improvement Plan along with a supporting letter from Brian Humes. Motion seconded by Commissioner Mattegat. There was no discussion

The motion passed 3-1 with Commissioner Walczak voting no.

At 8:03 PM, Commissioner Connors made a motion to adjourn which was seconded by Commissioner Budd and motion was unanimously carried.

Submitted by: 

Captain Joe Rios
For
Carol Mattegat, Chairman

Space Needs Assessment
for the
Newtown Police Department
Newtown, CT



August 2008

JHI
JACUNSKI HUMES
ARCHITECTS, LLC

15 MASSIRIO DRIVE SUITE 101
BERLIN, CONNECTICUT
(860)-828-9221 FAX (860)-828-9223

Space Needs Assessment
for the
Newtown Police Department
Newtown, CT

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GENERAL INFORMATION

Date: August 2008

Department: Newtown Police Department
Address: 3 Main Street
Newtown, CT 06470

Telephone No.: 203-270-4360
Fax No.: 203-270-4247

Primary Contact: Michael K. Kehoe, Chief of Police

Original Structure: 1950, originally a retail establishment for farm and construction equipment.

Last Renovation: 1980, only building improvements and additions over time.

Total Building Area: 18,528 s.f.
(8,624 main, 9,904 lower)

Building Lot: 1.2 acres

Community Area: 60.3 square miles
264 road miles

GROWTH ESTIMATES

Population Statistics:

Year	1970	1980	1990	2000	2007	2015	2025
	<i>actual</i>	<i>actual</i>	<i>actual</i>	<i>actual</i>	<i>actual</i>	<i>projected</i>	<i>projected</i>
Newtown, CT	16,860	19,107	22,220	25,031	26,990	29,450	33,470

source: Annual Report, CERC Report, Town Clerk

Calls for Service and Crime Statistics:

Year	1971	1980	1990	2000	2007	2015	2025
Calls for Service	5,398	14,922	11,621	12,463	18,711	23,280	28,800
Investigations	1,102	1,060	2,707	2,584	3,158	3,500	4,000
Arrests - Adult	210	430	330	292	472	566	685
Juvenile Offenses	NR	NR	46	72	44	80	120
Traffic Accidents	352	776	900	857	1,055	1,500	1,800
DWI / DUI	NR	NR	81	54	82	120	160

NR = No Report

Staff Statistics:

Year	1971	1980	1990	2000	2007	2015	2025
Sworn Positions	17	25	31	38	47	56	63
Avg. Sworn / Per 1000	1.0	1.31	1.39	1.52	1.74	1.9	1.9
Civilian Positions	6	8	9	12	16	22	23
Avg. Civilian/Sworn Per 1000	1.36	1.72	1.8	1.99	2.33	2.6	2.5

Note: The average current staffing levels of Connecticut Towns with Populations between 25,000 – 49,000 is 1.9 sworn per 1000 and 2.3 civilians per sworn per 1000.

Police Department Motor Vehicles:

Year	1992	2000	2008	2020	2030
Administrative Vehicle	2	2	3	3	3
Cruisers (marked)	6	8	10	12	13
Detectives	2	2	4	4	5
Traffic Car	0	0	0	2	2
Sergeant Vehicle	1	1	1	2	2
K-9 / DWI Car	0	0	2	2	2
Mobile Command Van	0	1	1	1	1
D.A.R.E. Vehicle	0	0	1	1	1
Motorcycles	0	0	1	2	2

Other:

Patrol Bicycles	0	0	2	2	2
Total Motor Vehicles	11	14	25	29	33
Total Other	0	0	2	2	2

STAFF PROJECTIONS

Police Personnel

Year	1980	1991	2001	2008	2020	2030
------	------	------	------	------	------	------

Sworn Personnel:

Chief of Police	1	1	1	1	1	1
Captain	0	1	1	1	1	2
Lieutenants	2	2	2	2	3	4
Sergeants - Patrol	5	5	6	6	8	8
Sergeants -Detective	0	0	1	1	1	1
Sergeants –Admin.	0	0	0	1	1	1
Detectives (SNTF)	2	4	4	4	5	6
Youth Officer (DARE)	0	1	1	1	1	1
Traffic Officer	0	0	0	2	4	4
School Resource Officer	0	0	0	2	2	2
Patrol Officers	15	17	21	26	30	32

Civilian Personnel:

Animal Control Officer	1	1	1	1	2	2
Clerical – Admin.	1	1	1	2	3	3
Records Manager	0	1	1	1	1	1
Records Clerk	2	2	2	2	2	3
Technology Coordinator	0	0	0	0	1	1

Dispatch Personnel:

Director of Comm.	0	0	0	1	1	1
Dispatchers	5	5	7	10	14	14

Support Personnel:

Animal Control (part time)	0	0	0	2	3	4
Auxiliary Officers.	15	2	2	2	0	0
School Crossing Guards	1	1	3	3	4	5

Total Positions (Sworn)	25	31	38	47	57	63
Total Positions (Civ.)	9	10	13	19	27	29
Total Positions (Support)	16	3	5	7	7	9

(SNTF) = Statewide Narcotics Task Force

STAFF PROJECTIONS *(continued)*

Personnel Statistics:

Year	1980	1991	2001	2008	2020	2030
Sworn Personnel	25	31	38	47	57	63
Civilians	9	10	13	19	27	33
Full Time Positions	34	41	51	66	84	96
Part-Time Positions	1	3	4	5	7	9

Gender Statistics (for planning purposes only):

Year	1980	1991	2001	2008	2020	2030
Sworn Personnel (Male)	25	30	34	42	49	52
Sworn Personnel (Female)	0	1	4	5	8	11
Civilian Personnel (Male)	3	3	6	11	17	20
Civilian Personnel (Female)	6	7	7	8	10	13

SPACE NEEDS ASSESSMENT

		Proposed Square Footage (Net)
1. Public		
a.	<u>Vestibule</u>	<u>80</u>
	1. Air-lock vestibule	
	2. Walk off mat	
	3. Automatic opening doors	
	4. Electronic lock-down capability door controls to Main Desk	
	5. 24 / 7 / 365 access to facility for services	
b.	<u>Lobby / Reception / Waiting</u>	<u>375</u>
	1. Access to Main Desk / Dispatchers	
	2. Access to Records Clerk	
	3. House Telephone	
	4. Public seating for 8-10	
	5. Display Case	
	6. Pamphlet Rack	
	7. Tackboard	
	8. Electric water cooler / drinking fountain	
c.	<u>Public Toilets</u> <u>Two (2) at 75</u>	<u>150</u>
	1. Handicap accessible	
	2. Male and Female restrooms to support Training Room occupancy	
d.	<u>Interview Rooms</u> <u>One (1) @ 65</u> <u>One (1) @ 85</u>	<u>150</u>
	1. Public Fingerprinting, (AFIS machine)	
	2. Public and internal access	
	3. No windows to Lobby	
	4. Electric door controls, doors controlled from Main Desk / Records	

2. *Training Classroom*

- a. Location / Function
1. Direct access for public from Public Lobby
 2. Access to public restroom facilities
 3. Dual use as Emergency Operation Center, no natural light
 4. Accommodate meetings of Police Commission, community outreach functions, station meetings, advancement ceremonies, etc.
- b. Classroom 1,500
1. Seating for one hundred (100) in chairs
 2. Projection screen with overhead video projection
 3. Smart board technology in front of room
 4. Independent sound system, wireless microphones, amplifier
 5. Lighting on dimmers, varied lighting levels
 6. Cable TV service
 7. Dual use as redundant Emergency Operations Center
emergency generator power
data jacks and radio communications remote console jack
telephone jacks
 8. Video input and output locations for cable broadcast
 9. Internet access, docking station for laptops
 10. COLLECT terminal location (restricted access)
 11. Movable tables and chairs
- c. Kitchenette 65
1. Adjacent to Training Classroom
 2. Refrigerator / Freezer
 3. Microwave
 4. Sink
 5. Casework storage
- d. Furniture Storage 120
1. Adjacent to Training Classroom
 2. Table / chair storage on portable racks
 3. Sound system amplifier head end

3. *Main Desk*

- a. Main Desk / Complaints and Information 65
1. Computer workstation for one (1)
 2. Bullet resistant transaction window to Public Lobby, fixed style
 3. Intercom to Public Lobby
 4. Visual contact to Dispatch Center / console positions

4. *Communications Dispatch Center*

a. Location

1. Adjacent Main Desk / Public Lobby
2. Restricted access to police personnel

b. Dispatch Center

475

1. Console positions: three (3) active (2 active and 1 supervisory console), one (1) future console for regionalization
2. Supervisory console with operable glass partition to Dispatch Center
3. Redundant console design with monitors, telephone, data, radio, door controls, intercoms, and systems monitoring.
4. Ergonomic console design with environmental controls
5. Central Dispatching of Police, Fire, EMS
6. Monitoring of municipal fire and burglar alarms
7. E911 service to be provided to three (3) console positions
8. Monitoring of CCTV surveillance / building security systems
9. Locker storage for dispatchers (full height lockers)
10. Independent HVAC unit
11. Lighting on dimming controls
12. Bookshelving / Manuals storage
13. Window treatments on windows
14. Acoustic treatment on walls, floors and ceiling
15. NFPA 1221 recommendations preferred
16. Markerboard / Tackboard
17. Raised access flooring for wire management to consoles
18. Digital voice recorders
19. Console positions to have intercom to Main Desk transaction window
20. Video / Audio contact with detention facilities
21. Paper shredder
22. Photocopy machine / fax machine / scanner
23. Cable TV access at console positions

c. Director of Communications

225

1. Workstation for one (1) with radio capabilities
2. Coat closet
3. Remote location from Dispatch Center
4. Shared interview / meeting space within department
5. File storage
6. Visitor's chairs for two (2)
7. Bookshelving / Manual storage
8. Markerboard
9. Copy machine (small)

- d. Restroom 75
1. Handicap accessible
 2. Within secured Communications Dispatch Center area
- e. Kitchenette 80
1. Refrigerator / Freezer
 2. Apartment sized stove / range / exhaust hood
 3. Microwave
 4. Sink / Disposal
 5. Seating area for four (4)
 6. Casework storage
 7. Floor drain
- f. Communications Equipment Room 300
1. E911 equipment / UPS
 2. Demarcation point for telephone system
 3. Access control head end
 4. Halo ground loop
 5. Conduits to Communications Dispatch Center for wire management
 6. Rack mounted data equipment
 7. Dedicated HVAC system
 8. Emergency power supply
 9. UPS system
 10. FM-200 fire suppression system in lieu of wet system

5. ***Records Division***

- a. Public Information Counter w/I Public Lobby
1. Bullet resistant transaction window to Public Lobby, sliding type with deal tray
 2. Intercom to Public Lobby
 3. Computer workstation
 4. Casework storage and countertop
 5. Adjacent to Public Lobby
- b. Police Information Counter w/in Police Corridor
1. Utilize for staff inquiries to Records Division
 2. Counter work area
 3. Glass transaction window, sliding type
 4. Adjacent to files and photocopy area

c.	<u>Office / Work Area</u>	<u>400</u>
	1. Workstations for four (4); three (3) clerks and one (1) manager	
	2. Coat closet	
	3. Casework storage	
	4. Central work counter	
	5. Photocopy machine, paper storage, paper shredder	
	6. Restricted access to staff	
	7. Adjacent to Public and Police Information Counters, files	
d.	<u>File Storage</u>	<u>200</u>
	1. File storage equal to 2X current filing capacity	
	2. Utilize for both active and archive file storage	
	3. Adjacent to Office / Work Area	
	4. Utilize high density file storage system	

6. *Administration*

a.	<u>Chief of Police</u>	<u>280</u>
	1. Workstation for one (1)	
	2. Coat closet	
	3. Natural light	
	4. Visitor's chairs for three (3) at table	
	5. Bookshelving / Manual storage	
	6. Cable TV service	
	7. File storage	
	8. Adjacent to Conference Room	
b.	<u>Captain</u> <u>Two (2) @ 250</u>	<u>500</u>
	1. Workstation for one (1)	
	2. Coat closet	
	3. Natural light	
	4. Visitor's chairs for two (2)	
	5. Bookshelving / Manual storage	
	6. Cable TV service	
	7. File storage	
	8. Adjacent to Conference Room	
c.	<u>Conference Room</u>	<u>225</u>
	1. Seating for eight (8) at conference table	
	2. Projection screen	
	3. Cable TV service	
	4. Shared use with department, access to corridor	
	5. Adjacent to Chief of Police	

- d. Administrative Clerical / Reception 350
1. Executive Assistant workstation for one (1) adjacent to Chief of Police
 2. Administrative Assistant workstation for one (1) within open work area
 3. Coat closet
 4. File storage cabinets, personnel files adj. to Exec. Asst.
 5. Work area and counter
- e. Workroom 225
1. Copy / Fax Machine
 2. Office supply storage cabinets
 3. Sink
 4. Microwave
 5. Undercounter refrigerator
 6. Paper shredder
 7. Work counter
 8. Adjacent to Administrative Clerical, Administrative Offices
- f. Toilet 75
1. Toilet, sink
 2. Adjacent to Administrative Offices

7. ***Administrative Lieutenant***

- a. Administrative Lieutenant 225
1. Workstation for one (1)
 2. Coat closet
 3. Natural light
 4. Visitor's chairs for two (2)
 5. Bookshelving / Manual storage
 6. File storage
 7. CAD monitor and full radio capabilities
 8. Adjacent to Administrative Offices

8. ***Operational Lieutenant***

- a. Operational Lieutenant 225
1. Workstation for one (1)
 2. Coat closet
 3. Natural light
 4. Visitor's chairs for two (2)
 5. Bookshelving / Manual storage
 6. File storage
 7. CAD monitor and full radio capabilities
 8. Adjacent to Administrative Offices

9. *Administrative Sergeant*

- | | | |
|----|---------------------------------------|-----|
| a. | <u>Administrative Sergeant</u> | 175 |
| 1. | Workstation for one (1) | |
| 2. | Coat closet | |
| 3. | Natural light | |
| 4. | Visitor's chairs for two (2) | |
| 5. | Bookshelving / Manual storage | |
| 6. | File storage | |
| 7. | Training / Accreditation file storage | |
| 8. | Adjacent to Traffic Unit | |

10. *Detective Division*

- | | | |
|----|-----------------------------------------------------------------|-----|
| a. | <u>Detective Lieutenant</u> | 225 |
| 1. | Workstation for one (1) | |
| 2. | Coat closet | |
| 3. | Natural light | |
| 4. | Visitor's chairs for two (2) | |
| 5. | Bookshelving / Manual storage | |
| 6. | File storage | |
| 7. | CAD monitor and full radio capabilities | |
| 8. | Vision panel from Office to Work Area | |
| 9. | Adjacent to Detective Sergeant | |
| b. | <u>Detective Sergeant</u> | 175 |
| 1. | Workstation for one (1) | |
| 2. | Coat closet | |
| 3. | Natural light | |
| 4. | Visitor's chairs for two (2) | |
| 5. | Bookshelving / Manual storage | |
| 6. | File storage | |
| 7. | Vision panel from Office to Work Area | |
| 8. | Adjacent to Detective Division Work Area | |
| c. | <u>Clerical / Reception</u> | 175 |
| 1. | Workstation for one (1) at entry location to Detective Division | |
| 2. | Waiting area for three (3) | |
| 3. | File storage | |
| 4. | Vision panel to Work Area | |
| 5. | Acoustic separation from Work Area | |

d.	<u>Work Area</u>	<u>1,000</u>
	1. Workstations for ten (10)	
	2. NCIC / COLLECT computer workstation	
	3. Coat rack	
	4. File storage, min. one (1) per workstation	
	5. Bookshelving / Manual storage	
	6. Counter work area	
	7. Visitor's chairs, one (1) per workstation	
e.	<u>Interview Rooms</u> <u>Two (2) @ 65</u>	<u>130</u>
	1. Table seating for three (3)	
	3. One-way vision panel to Monitoring Room	
	4. Video / audio concealed recording equipment	
	5. "IN-USE" indicator light outside of rooms	
	6. No vision panels in doors	
f.	<u>Monitoring Room</u>	<u>50</u>
	1. Positioned between Interview Rooms (2)	
	2. One-way vision panels to Interview Rooms (2)	
	3. Lighting controls on dimmers	
	4. No natural lighting or vision panels on doors	
	5. Visual / audio monitoring equipment and recorders	
	6. Casework storage for equipment	
g.	<u>Equipment Storage Room</u>	<u>120</u>
	1. Secured storage of Detective Division equipment and supplies	
	2. Power supply for recharging of electronic equipment	
	3. Adjustable shelving	
	4. Adjacent to Detective Division	

11. Traffic Unit

a.	<u>Traffic Unit</u>	<u>275</u>
	1. Workstations for two (2)	
	2. File storage	
	3. Computer workstation for one (1)	
	4. Adjacent to Administrative Sergeant	
b.	<u>Equipment Storage</u>	<u>50</u>
	1. Secured storage of fleet equipment, supplies	
	2. Adjustable shelving	
	3. Adjacent to Traffic Unit	

12. *Crime Prevention Office*

- a. Crime Prevention Office 150
 - 5. Workstation for one (1)
 - 6. File storage
 - 7. Computer workstation for one (1)
 - 8. Adjacent to Detective Division
- b. Equipment Storage 50
 - 1. Secured storage of marketing materials, pamphlets, flyers, etc.
 - 2. Adjustable shelving
 - 3. Adjacent to Crime Prevention Office

13. *Technology Coordinator*

- a. Technology Coordinator 200
 - 1. Workstation for one (1)
 - 2. Computer workstation for one (1)
 - 3. Coat closet
 - 4. File storage
 - 5. Visitor's chairs for one (1)
 - 6. Bookshelving / Manual Storage
 - 7. Adjacent to Computer Equipment Server Room

14. *Computer Equipment Server Room*

- a. Types of Computers
 - 1. Central file server with patch panels to remote terminals
 - 2. UPS system
 - 3. Networked System of terminals / printers / copiers / scanners
- b. Computer Equipment Server Room 250
 - 1. Networked file server, rack mounted with patch panels
 - 2. Computer backup tape storage, fire rated storage
 - 3. FM-200 fire suppression in lieu of wet system
 - 4. Dedicated HVAC system
 - 5. No natural light
 - 6. Adjacent to Technology Coordinator, access controlled
- c. Networked Data Rooms 65
 - 1. Rack mounted patch panel locations on all floors
 - 2. Conduit connections to all data rooms and Server Room
 - 3. Conduit connections to Communications Equipment Room
 - 4. Stacked configuration on each floors preferred

15. *Patrol Functions*

- | | | |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| a. | <u>Patrol Lieutenant</u> | <u>225</u> |
| | <ol style="list-style-type: none"> 1. Workstation for one (1) 2. Coat closet 3. Natural light 4. Visitor's chairs for two (2) 5. Bookshelving / Manual storage 6. File storage 7. CAD monitor and full radio capabilities 8. Adjacent to Patrol Sergeants | |
| b. | <u>Patrol Sergeants</u> | <u>800</u> |
| | <ol style="list-style-type: none"> 1. Workstations for eight (8) 2. File storage, min. one (1) per workstation 3. Key cabinet 4. Visual monitoring of Briefing / Roll Call room 5. Adjacent to Briefing / Roll Call | |
| c. | <u>Patrol Sergeant Storage</u> | <u>100</u> |
| | <ol style="list-style-type: none"> 1. Secured storage of patrol equipment 2. Adjustable shelving 3. Adjacent to Patrol Sergeants work area | |
| d. | <u>Briefing / Roll Call</u> | <u>300</u> |
| | <ol style="list-style-type: none"> 1. Accommodate fourteen (14) at training tables and chairs, 2. Podium area at front of room 3. Recharge rack area for spare equipment, tasers, radio charger stations 4. Markerboard / Tackboard 5. Cable TV service 6. CCTV monitor 7. Projection screen with overhead video projection 8. Casework storage 9. Patrol mailboxes for distribution of mail / correspondence, lockable | |

- e. Locker Rooms 1,950
1. Male Locker Room to accommodate up to sixty (60) lockers
 2. Female Locker Room to accommodate up to fifteen (15) lockers
 3. Locker sizes:
 - a. 36" w. x 24" d x 72" h.
 - b. Wooden bench with operable drawer under (36" x 36" x 18")
 4. Male showers:
 - a. Three (3) minimum, individual shower compartments
 - b. One (1) designed for handicap accessibility
 5. Female showers:
 - a. Two (2) minimum, individual shower compartments
 - b. One (1) designed for handicap accessibility
 6. Sink area with mirrors / soap / paper towel dispensers
 7. Toilet area with toilet partitions and toilet accessories
 8. Robe hooks at shower areas
 9. Shoe shine area
 10. Wet garment drying area
 11. Full height mirrors at locker locations
- f. Physical Training Room 400
1. Designed for stationary equipment, no free weights
 2. Ceiling clearance for weightlifting
 3. Drinking fountain
 4. Mirrored wall surfaces
 5. Rubber gym flooring
 6. Adjacent to Male and Female Locker Rooms
8. Lunch Room / Day Room 300
1. Range with exhaust hood
 2. Microwave
 2. Sink with disposal
 3. Refrigerator / Freezer with ice maker
 4. Storage cabinets
 5. Vending machines: two (2) minimum
 6. Lounge area seating for ten (10)
 7. Locate adjacent to Patrol Functions
- h. Laundry Service 65
1. Drop off / Pick-up area near staff entry location
 2. Clothes bar and shelving
 3. Clothes hamper location
 4. Access controlled

- i. Quartermaster Storage 65
 - 1. Secure storage of uniforms, leather goods, supplies, spare equipment
 - 2. Adjustable shelving
 - 3. Access controlled
- j. Report Preparation 200
 - 1. Computer workstations for up to five (5)
 - 2. Networked printers and copiers
 - 3. Forms storage shelving
 - 4. Copy machine
 - 5. Paper shredder
 - 6. Research library shelving
 - 7. Markerboard / Tackboard
 - 8. CCTV monitors, wall mounted
 - 9. Adjacent to Patrol Functions, Patrol Sergeants

16. Union Space

- a. Union Space 65
 - 1. Workstation for one (1)
 - 2. File storage
 - 3. Independent telephone line
 - 4. Tackboard adjacent and within staff area

17. Indoor Firearms Training Range

- a. Indoor Firearms Training Range 1,500
 - 1. Length of range: 75' minimum training distance
 - 2. Number of stalls: Four (4) minimum
 - 3. No floor drains
 - 4. Security baffles at ceiling
 - 5. Varied lighting levels on dimmers
 - 6. Acoustic separation from adjacent spaces
 - 7. Independent HVAC system with filtering and humidity controls
 - 8. Rubber style, inclined backstop
 - 9. Individual shooting stanchions with range controls and intercom / audio
- b. Ready Room 175
 - 1. Countertop area
 - 2. Visual monitoring of indoor firearms training range
 - 3. Acoustical separation from range
 - 4. Adjacent to Indoor Firearms Training Range and Armory

- c. Control Room 120
1. Visual monitoring of training range and ready room
 2. Audio intercom system to firing line
 3. Lighting controls for training range
 4. Computer console for range controls, networked to shooting stanchions
 5. Console counter area
 6. Adjacent to Indoor Firearms Training Range and Ready Room

18. Armory / Arsenal

- a. Armory / Arsenal 150
1. Storage of department issued firearms / ammunition, lockable
 2. Gun cleaning counter
 3. Canopy exhaust hood with light at gun cleaning area
 4. Secured access to room
 5. Floor drain
 6. Storage cabinets
 7. Equipment storage
 8. Gun cleaning supply storage
 9. Adjacent to Indoor Firearms Training Range

19. Sally Port

- a. Sally Port 900
1. Accommodate two (2) vehicles, drive through configuration preferred
 2. Ambulance accessible
 3. Door leading to Prisoner Processing
 4. Door leading to Juvenile Processing area
 5. Floor drains with grease / oil separator
 6. CCTV and audio monitoring
 7. Interlocked doors at exterior and prisoner processing
 8. Hose bibb
 9. Overhead coiling doors controlled through Dispatch
 10. Service sink within Vehicle Processing area
 11. Pistol lockers at points of entry into facility
 12. Carbon Monoxide detection system with exhaust fan
 13. Eye wash and emergency shower
 14. No washing of vehicles anticipated
- b. Road Supply Storage 150
1. Flare storage
 2. Cones, barricade storage
 3. Road supply storage
 4. Traffic control equipment storage
 5. Wire mesh partitioning from Sally Port area

20. *Prisoner Processing*

a.	<u>Prisoner Processing</u>	500
	1. Secured door to Sally Port	
	2. Secured door to Corridor	
	3. Pistol lockers at points of entry	
	4. Holding room for booking purposes, wire mesh enclosure	
	5. Booking counter with computer workstation, mugging camera	
	6. AFIS fingerprinting station adjacent to Holding Room	
	7. CCTV and audio surveillance of all areas, minimize blind spots	
	8. Duress alarms at varied locations	
	9. Eliminate hard corners and edges	
	10. Hose bibb (secured)	
	11. Personal property lockers (one per cell)	
b.	<u>Toilet Room</u>	50
	1. Security penal fixture with remote flush capability	
	2. Lighting and water controls outside of room	
	3. Reverse door swing	
	4. Shower (industrial type) with tempered water	
	5. Floor drain	
c.	<u>Intoximeter Room</u>	80
	1. Deep counter with intoximeter equipment, adjacent bench area	
	2. Inaccessible power and data outlets	
	3. Dual use as Interview Room	
	4. Table seating for two (2)	
d.	<u>Prisoner / Visitor Booth</u>	75
	1. Reverse swing on door	
	2. Eliminate hardware on interior side of door	
	3. Fixed transaction window with bullet resistant glass and contraband baffle	
	4. Secure bench bolted to floor	
	5. Impact resistant lighting with lighting controls outside of room(s)	
e.	<u>Prisoner Release Area</u>	N/A
	1. Utilize Public Lobby for prisoner release area	

21. ***Detention***

- a. Designed to National Accreditation Standards

- b. Detention Cells 360
 - 1. Detention Cells: Five (5) required, grouping of two (2) one (1), and one (1), sight and sound separation between groupings.
 - 2. Handicapped accessible detention cell: One (1) required, sight and sound separation between handicap cell and other cells.
 - 3. Cell features:
 - a. Secured bunk with closed base
 - b. Security penal fixture with integral sink, remote flush capabilities
 - c. Impact resistant lighting and institutional type fire suppression
 - d. Two way audio communication
 - e. CCTV surveillance
 - f. No floor drains
 - g. 50 SF (min)
 - h. Solid fronts (suicide prevention)
 - i. Sliding doors
 - j. Independent supply and return air, negative pressure within cells

- c. Detention Area 210
 - 1. Floor drains
 - 2. Hose bibb (secured)
 - 3. Exhaust fan
 - 4. Impact resistant lighting
 - 7. Blanket storage cabinet

- d. Matron Room 65
 - 1. Visual monitoring of cells through CCTV monitor
 - 2. Dual use as Interview Room

22. *Evidence and Property*

- | | | |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| a. | <u>Evidence Receiving</u> | 150 |
| | <ol style="list-style-type: none"> 1. Adjacent to Prisoner Processing / Detention / Patrol Areas 2. Temporary evidence lockers (varied sizes), through-wall configuration preferred 3. Refrigerated temporary evidence locker 4. Computer workstation for one (1) 5. Countertop work area 6. Casework storage cabinets for equipment storage | |
| b. | <u>Evidence Processing / Forensics Lab</u> | 225 |
| | <ol style="list-style-type: none"> 1. Secure access to room 2. Fume hood with base cabinet, direct exhaust 3. Epoxy resin countertop with integral sink 4. Storage cabinets 5. Evidence drying cabinet 6. Fuming chamber, countertop model 7. Biohazard disposal containers 8. Adjacent to Evidence Storage / Evidence Receiving | |
| c. | <u>Evidence Storage</u> | 400 |
| | <ol style="list-style-type: none"> 1. Secure access to room 2. CCTV monitoring 3. One means of entry only 4. Refrigerated storage 5. High density storage shelving for firearms, evidence containers, valuables 6. Double locking of firearms and ammunition 7. Double locking of valuables 8. No storage of narcotics, off-site location | |
| d. | <u>Bulk evidence storage</u> | 400 |
| | <ol style="list-style-type: none"> 1. Accessibility from exterior 2. Secured access 3. CCTV monitoring 4. Double door entry 5. Industrial type adjustable shelving 6. Floor drain | |
| e. | <u>Vehicle processing</u> | See Sally Port |
| | <ol style="list-style-type: none"> 1. See Sally Port | |

23. *Toilets and Custodial Services*

a.	<u>Custodial Office</u>	<u>150</u>
	1. Work area for two (2) custodial staff	
	2. Service sink	
	3. Workbench	
	4. Equipment storage	
b.	<u>Janitor Closets</u>	<u>Two (2) @ 50</u>
	1. One per floor (minimum)	
	2. Floor sink	
	3. Custodial supply storage	
	4. Cart storage	
	5. Equipment storage	
c.	<u>Toilet Facilities</u>	<u>Two (2) @ 75</u>
	1. Civilian Staff / Official visitor's facilities to be provided, one per sex per floor, handicap accessible	
	2. Public facilities within Public Lobby	
	3. Patrol staff facilities within Locker Rooms	
	4. Administrative staff facilities within Administrative Area	
	5. Dispatch staff facilities within Communications Dispatch Center	
	6. Detained persons facilities within detention cells and Prisoner Processing	

24. *Bulk Storage*

a.	<u>Bulk Storage</u>	<u>250</u>
	1. Storage of vehicle parts, vehicle equipment, operational equipment, spare parts, child car seats, homeland security equipment	
	2. Accessible from exterior	
	3. Double door access	
	4. Access controlled	

25. *Storage Bays*

- | | | |
|----|----------------------------------------------------------|-------|
| a. | <u>Storage Bays</u> | 1,000 |
| 1. | Storage of department motorcycles, two (2) minimum | |
| 2. | Storage of patrol bicycles, two (2) minimum | |
| 3. | Storage of Mobile Command Van, one (1) minimum | |
| 4. | Storage of speed trailer, one (1) minimum | |
| 5. | Power for recharging of equipment | |
| 6. | Overhead door access | |
| 7. | Access control at points of entry | |
| 8. | Adjacent to staff vehicle parking, staff entry locations | |

26. *Circulation*

- | | |
|----|-------------------------------------------|
| a. | <u>Stairs</u> |
| 1. | Code required minimum, two per floor |
| 2. | 48" clear width (min.) |
| b. | <u>Elevators</u> |
| 1. | Access controlled to secure floors |
| 2. | Public use, access controlled |
| 3. | Sized to accommodate stretcher dimensions |
| 4. | Automatic recall |
| 5. | Elevator machine room adjacent to shaft |

27. *Mechanical*

- | | | |
|----|-------------------------------------------------------|-----|
| a. | <u>Boiler Room</u> | 500 |
| 1. | Two boilers (min), preferred | |
| 2. | Dual-fuel burners if utilities exist | |
| 3. | Hot water storage | |
| 4. | Floor drains | |
| 5. | Chimney breaching | |
| b. | <u>HVAC Equipment</u> | 800 |
| 1. | Ducted supply and returns | |
| 2. | High efficiency filters, pumps, and motors | |
| 3. | VAV boxes with DDC controls | |
| 4. | Zoned systems throughout facility | |
| 5. | Host computer for monitoring and diagnosis of systems | |

- c. Emergency Electrical Room 150
1. Automatic transfer switch
 2. Emergency power panels and circuits
 3. Diesel fired generator on exterior pad mount (see site needs)
- d. Fire Suppression 150
1. Fully sprinkled facility according to NFPA 13 standards
 2. FM 200 fire suppression within data and communications equip. rooms
 3. Institutional type sprinklers in high risk / detention areas
 4. Sprinkler control valve assembly and backflow preventor
 5. Fire Department siamese connection at designated location

SPACE NEEDS SUMMARY

Summary Sheet	Square Ft. required
Public	755
Training Classroom	1,685
Main Desk	65
Communications Dispatch Center	1,155
Records Division	600
Administration	1,655
Administrative Lieutenant	225
Operational Lieutenant	225
Administrative Sergeant	175
Detective Division	1,875
Traffic Unit	325
Crime Prevention Office	200
Technology Coordinator	200
Computer Equipment Server Room	315
Patrol Functions	4,405
Union Space	65
Indoor Firearms Training Range	1,795
Armory / Arsenal	150
Sally Port	1,050
Prisoner Processing	705
Detention	635
Evidence and Property	1,175
Toilets / Custodial Services	400
Bulk Storage	250
Storage Bays	1,000
Circulation	net to gross
Mechanical	1,600
Total Net Square Footage	22,685
Net to Gross Factor	x 1.30
Total Gross Square Footage Required	29,500

SITE NEEDS ASSESSMENT

1. Site Needs

- | | | |
|----|-----------------------------------------------------------|--------|
| a. | <u>Public Parking</u> | 21,120 |
| | 1. Total number of spaces required = 65 preferred | |
| | 2. Vehicle drop off area | |
| b. | <u>Official Vehicle and Staff Parking</u> | 22,000 |
| | 1. Official vehicle parking = 28 | |
| | 2. Carport shelter for cruiser parking = 13 min. | |
| | 3. Staff vehicle parking = 40 min. preferred | |
| | 4. Motorcycle parking required = up to four (4) | |
| | 5. Motorcycle parking on concrete pad | |
| | 6. Fenced enclosure of official vehicle and staff parking | |
| | 7. Restricted access | |
| c. | <u>Vehicle Impound</u> | 1,200 |
| | 1. Total vehicle capacity = three (3) vehicles, maximum | |
| | 2. Fenced enclosure with access control | |
| | 3. CCTV monitoring of impounded vehicles | |
| | 4. Lockable gates | |
| d. | <u>Flagpoles</u> | |
| | 1. USA | |
| | 2. State | |
| | 3. Internal halyard | |
| | 4. Located at public entry | |
| e. | <u>Signs</u> | |
| | 1. Department identification | |
| | 2. Located at roadside | |
| | 3. Located on building | |
| | 4. Illuminated | |
| | 5. Conforms to Local Zoning | |
| f. | <u>Lighting</u> | |
| | 1. Lighting in public areas | |
| | 2. Lighting in all parking areas | |
| | 3. Illuminated walkways | |
| | 4. Illuminated entry locations | |
| | 5. Lighting coordinated with CCTV locations | |

h. CCTV Cameras

1. Monitoring of all points of entry, staff vehicles, impound locations
3. Color cameras
4. Pan -tilt- zoom cameras at critical areas of surveillance
5. Weatherproof housings
6. Pole mounted away from structure

i. Handicap accessibility

1. Entire facility to be designed for handicap accessibility

j. Plant Material

1. Minimize maintenance
2. Avoid creating hiding places
3. Eliminate large ground cover

k. Trash Storage

175

1. Number of dumpsters required = one (1)
2. Dumpster enclosure with concrete pad
3. Approach zone for waste retrieval

l. Snow Storage

w/in Landscape Setback

1. Provide snow storage capacity at parking areas / site design
2. Coordinate fencing locations with snow removal requirements

m. Exterior Hose Bibb Locations

1. Provide varied locations around building for maintenance requirements
2. Lockable access
3. Car wash location at official vehicle parking / Sally Port approach

n. Communications Antenna

1. Roof mounted antennas only anticipated
2. Radio signal transferred to repeater network throughout town250

SITE NEEDS SUMMARY

Site Requirements	Area Estimate (square feet)
Visitor Drop Off / Approach	800
Visitor Parking	21,120
Cruiser Parking (Carport)	2,600
Official Vehicle Parking	8,960
Staff Vehicle Parking	12,800
Vehicle Impound Area	1,200
Dumpster Enclosure	175
Sally Port Approach	1,000
Other: Communications Antenna	250
SUBTOTAL	48,905
Building Footprint (two story)	15,000
Landscaped Setbacks	30,000
Future Expansion Potential	5,000
Other: _____	
TOTAL SITE AREA	98,905

DIVIDED BY 43,560 = 2.5 ACRES (MINIMUM REQUIRED)

Serving the Public Safety Community

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Capital Improvement Plan

Town of Newtown, Connecticut

'12/'13 *thru* '16/'17

Department Public Works
Contact FRED HURLEY, DIRECTOR

Type Road Improvements

Useful Life

Category Infrastructure

Priority TBD

Status Active

Total Project Cost: \$800,000

Project # PW -1
Project Name Capital Road Program

Description

Complete reconstruction of aging roads per the current capital road plan.

Justification

Public safety



Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Public Works

Contact FRED HURLEY, DIRECTOR

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
General Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Budget Impact/Other

The budget impact is that the road maintenance costs will be stable. The roads that are improved or replaced cost less to maintain, the roads we don't improve or replace cost more to maintain. So the \$2,000,000 we invest into roads enable us to have stable maintenance costs.

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Public Works

Contact FRED HURLEY, DIRECTOR

Project # PW -2

Project Name Bridge Replacement Program

Type Road Improvements

Useful Life

Category Infrastructure

Priority TBD

Status Active

Total Project Cost: \$1,779,000

Description

Bridge replacement per the bridge replacement schedule.

Justification

Public safety

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Public Works

Contact FRED HURLEY, DIRECTOR

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance	430,000	315,000	355,000	265,000	414,000	1,779,000
Total	430,000	315,000	355,000	265,000	414,000	1,779,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding	430,000	315,000	355,000	265,000	414,000	1,779,000
Total	430,000	315,000	355,000	265,000	414,000	1,779,000

Budget Impact/Other

The budget impact of replacing a bridge (at the right time) is that we avoid large maintenance costs.

**NEWTOWN PUBLIC WORKS
CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2012/2013 – 2016/2017**

**2012 – 2013
Capital Road**

Major Reconstruction	
Brushy Hill	\$ 300,000
Butterfield Road	\$ 200,000
Riverside Road	\$ 200,000
Eden Hill	\$ 200,000
Platts Hill Road	\$ 200,000
Hundred Acres Road	\$ 200,000
 Total Reconstruction	 \$1,300,000
 Major Resurfacing	
Hattertown Road	\$ 225,000
Littlebrook	\$ 225,000
Pole Bridge Road	\$ 100,000
 Total Resurfacing	 \$550,000
 Engineering	 \$ 50,000
Guiderail	\$100,000
 Total Capital Road	 \$2,000,000

BRIDGES

Poverty Hollow Bridge	\$ 430,000
 Total Bridge Replacement	 \$430,000

**NEWTOWN PUBLIC WORKS
CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2012/2013 – 2016/2017**

**2013 – 2014
Capital Road**

Major Reconstruction		
Brushy Hill	\$ 300,000	
Butterfield Road	\$ 150,000	
Riverside Road	\$ 300,000	
Hundred Acres Road	\$ 300,000	
Platts Hill Road	\$ 200,000	
Total Reconstruction	\$1,250,000	
Major Resurfacing		
Hanover Road	\$350,000	
Currituck Road	\$300,000	
Total Resurfacing	\$650,000	
Engineering	\$50,000	
Guiderail	\$50,000	
Total Capital Road		\$2,000,000
BRIDGES		
Brushy Hill Road Bridge	\$315,000	
Total Bridge Replacement		\$315,000

NEWTOWN PUBLIC WORKS CAPITAL IMPROVEMENT PLAN FISCAL YEARS 2012/2013 – 2016/2017

2014 – 2015

Capital Road Budget Breakdown

Major Reconstruction		
Brushy Hill	\$ 400,000	
Butterfield Road	\$ 300,000	
Bennetts Bridge	\$ 250,000	
Ox Hill	\$ 300,000	
Hundred Acres Road	\$ 200,000	
Total Reconstruction	\$1,450,000	
Major Resurfacing		
Currituck Road	\$225,000	
New Lebbon Road	\$225,000	
Total Resurfacing	\$450,000	
Engineering	\$ 50,000	
Guiderail	\$ 50,000	
Total Capital Road		\$2,000,000

BRIDGES

Meadow Brook Road	\$355,000	
Total Bridge Replacement		\$355,000

**NEWTOWN PUBLIC WORKS
CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2012/2013 – 2016/2017**

2015 – 2016

Capital Road

Major Reconstruction		
Birch Hill Road	\$ 350,000	
Pond Brook Road	\$ 550,000	
Hundred Acres	\$ 200,000	
Total Reconstruction	\$1,100,000	
Major Resurfacing		
Jeremiah Road	\$ 350,000	
Great Hill Road	\$ 350,000	
Gelding Hill Road	\$ 100,000	
Total Resurfacing	\$ 800,000	
Engineering	\$ 50,000	
Guide Rail	\$ 50,000	
Total Capital Road		\$2,000,000

BRIDGES

Jacklin Road	\$265,000	
Total Bridge Replacement		\$265,000

Total Bridge Replacement	\$2,169,000
---------------------------------	--------------------

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Senior Center

Contact

Project # SR CTR-1

Type Unassigned

Project Name New Senior Center

Useful Life

Category Buildings

Priority TBD

Status Active

Total Project Cost: \$500,000

Description

Construct a new Senior Center. Location to be determined.

Justification

Growing senior population justifies a larger building for senior services

Capital Improvement Plan

'12/'13 *thru* '16/'17

Town of Newtown, Connecticut

Department Senior Center

Contact

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Planning/Design					500,000	500,000
Total					500,000	500,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding					500,000	500,000
Total					500,000	500,000

Budget Impact/Other

Budget impact to be determined. A larger building to accommodate a larger population will result in higher operational expenses (utilities, janitorial etc.)



Outdoor Performing Arts Center

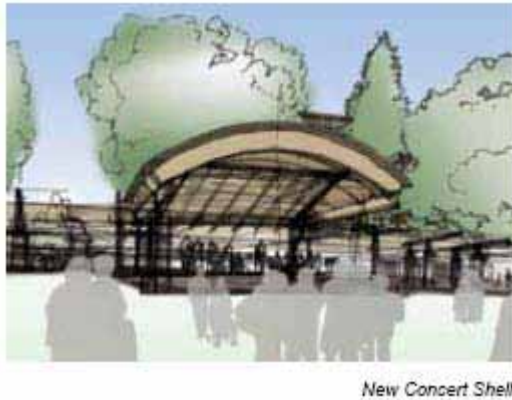
At Fairfield Hills Campus

E. Patricia Llodra, First Selectman

2011

Introduction

The vision for the redevelopment of the Fairfield Hills Campus in Newtown, Connecticut is to identify the campus as the cultural, civic, social and recreational center for the community. To help achieve this vision, the Town of Newtown will build on the existing civic and recreational opportunities currently present upon the campus and the surrounding neighborhood. The Newtown Municipal Center, Reed School, the parks & recreational garage, the animal control facility, multiple playing fields and the trail system with connections to a larger trail system all contribute to this vision. An outdoor performing arts center builds on the vision for the campus which is to serve as the center for the community. In addition, cultural arts have the potential to act as a magnet for attracting commercial enterprises including those that support audience-related, other arts-related activities and general small business enterprises. Such businesses would be attracted to Newtown and may have a presence upon the campus which will be



integrated with the recreational, civic and social activities that occur upon the campus.

It is envisioned that the development of an outdoor performance venue will enhance the potential for the successful overall redevelopment of the campus by acting as a catalyst for economic activity. The venue will attract residents and visitors to the campus who will have an opportunity to experience the variety of campus activities and other venues within the community such as our wide offerings of restaurants, specialty shops and outdoor recreation. The presence of a cultural arts attraction will help round out the redevelopment of the campus and identify Newtown as a livable and creative community. The performances to be offered include evening concerts, art festivals, events sponsored by schools, civic groups, churches and private citizens. The venue will be utilized from June to October and may even prove to be a catalyst for a year-round performing arts center upon the campus or elsewhere in Newtown. The cultural activities will serve to enhance redevelopment opportunities upon the campus and will provide the economic benefits that such activities tend to deliver.

Outdoor Performing Arts Center

The outdoor performing arts center at Fairfield Hills will be located on the north western edge of the Fairfield Hills Campus in the lower meadow. The lower meadow is at the intersection of Mile Hill Road South and Wasserman Way adjacent to the duplexes at Washington Square. The “outdoor performance area” is shown on the Fairfield Hills’ Trail Concept Plan dated May 12, 2009. (See Attachment #1 or go online at http://www.fairfieldhills.org/PDF/Conceptual_Plan.pdf)

The outdoor performing arts center will be designed as an outside venue that will accommodate 400 to 600 spectators on the lawn of the lower meadow. The lower meadow encompasses an area of approximately 7,500 square feet. The shell will be appropriately designed in aesthetics and scale so that it is complementary to the site, the campus and the community. It will be designed to accommodate various community oriented performing arts venues with some that may be regional in scope. The center will have an appropriate performance support area for electrical services, audio, lighting and visual systems as well as a small storage area for stage equipment.

A duplex at Washington Square will be renovated for the support functions at the performance shell. The support will include

professional dressing rooms, a management office, power, sound, communications and storage. Public rest rooms may also be accommodated here. The outdoor performance center will be integrated into the campus trail and streetscape system and the overall redevelopment plan for the campus. Parking will be available nearby within the campus and spectators will walk to the performance area utilizing the connecting sidewalks and trail that will take them by the businesses and into the lower meadow. The area will be designed for handicap accessibility with designated parking that will be close and convenient for spectators with special needs.

Community Building and Venue Management

The performing arts center will provide an opportunity for collaboration between cultural groups and will attract a group of cultural partners such as the Newtown Cultural Arts Commission, the Society of Creative Arts of Newtown (SCAN), Newtown Friends of Music and other groups who will work with the Town to bring entertainment to the campus. A manager for the venue will be necessary and may be an existing Town employee, a new employee or a contracted consultant. The Newtown Parks and Recreation Department has taken the lead in managing the recreation and

Outdoor Performing Arts Center at Fairfield Hills Campus

Newtown, CT

grounds maintenance activities upon the campus property therefore such a manager will likely be part of this management team. A manager will be responsible for the scheduling and promotion of events, coordination of the outdoor performances with other campus activities and events as well as the maintenance of the facilities.

The performing arts center will provide a community based venue that will serve residents throughout Newtown. It is envisioned that the outdoor performing arts center will provide a diversity of programs that will be attractive to a wide customer base including youth and adults. It is reasonable to expect that the center will provide Newtown with a variety of community building activities such as evening and weekend performances and informal events that will be popular with families and adults. Such programs will contribute to the overall livability and safety of the community and the neighborhood in particular plus they will provide an opportunity to establish connections for future partnerships and will help build a volunteer base.

The outdoor venue will be open from June to October for two weekly performances over a 20 week period. This schedule will attract an average of 500 spectators per event for a overall annual total of 20,000 attendees.

Economic Impact

It is expected that the outdoor performing arts venue will provide Newtown with economic benefits ranging from event-related spending by audiences to spin off business development. This economic activity will support existing businesses, produce tax revenue and create jobs. The connection between the arts and the economic benefits for the community has been well documented by various groups. An example of the economic benefit includes the average spending by patrons who attend a performing arts event. In 2000 the average arts patron expenditure was \$22.87 per person per event not including the admission cost. Example expenditures include parking fees, dinner at a restaurant, dessert after the show, refreshments and baby sitter fees. Out of town travelers who attend cultural events are known to spend an average of 75% more per event than resident attendees (\$38.05 vs \$21.75) by spending in categories including lodging, transportation, meals and retail. (Americans for the Arts 2003 national report on Arts and American Prosperity

http://www.hartfordinfo.org/issues/wsd/artsandculture/national_report.pdf)

The Outdoor Performance Arts Center at Fairfield Hills will generate economic activity in Newtown and surrounding communities. The arts-related activity will enhance community life in Newtown and its economic well being. The activity will provide meaningful employment for artists and musicians and will directly support

Outdoor Performing Arts Center at Fairfield Hills Campus

Newtown, CT

builders, electricians, plumbers, accountants, educators, printers and numerous spin off businesses thereby advancing Newtown's vision for a vibrant and sustainable community. The financial goal for the performing arts center will be to operate as a revenue/cost neutral campus feature.

In order to accomplish this goal for revenue/cost neutrality the events will be managed to balance revenues and costs by developing a sustainable program that will experience steady demand with limited resources. It will be important to engage the community by offering popular activities that will attract audiences and provide cost recovery. A business plan that will balance the cost and revenues will be developed. A baseline forecast model that projects the annual costs and revenue based upon the budget actions will assist with the exercise.

A preliminary estimate of the economic impact that the outdoor performing arts center will have on Newtown's economy was prepared using the Arts and Economic Prosperity Calculator provided by the non-profit organization, Americans for the Arts (http://www.artsusa.org/information_services/research/services/economic_impact/005.asp#calculator). The analyses are based on research findings from communities and regions that were part of *Arts & Economic Prosperity III*, Americans for the Arts' national economic impact study of nonprofit arts and culture organizations and their audiences. The study is the most comprehensive study of the nonprofit arts and culture industry ever conducted. It

documents the economic impact of the nonprofit arts and culture industry in 156 communities and regions (116 cities and counties, 35 multicounty regions, and five states), and represents all 50 states and the District of Columbia.

Similar calculations were utilized in 2005 by Suffolk County, NY, in 2004 by the Greater Hartford Arts Council and in 2005 by Westchester County, NY.

The economic calculator indicates that an investment of \$2,970,000 to \$4,281,000 could produce between \$3,535,200 to \$4,846,200 in total economic activity generating the following:

- 98 to 135 full time equivalent (FTE) jobs in Newtown
- \$2,004,266 to \$2,798,955 in household income (salaries, wages, and proprietary income paid to Newtown residents)
- \$111,277 to \$149,978 in local government revenue
- \$137,580 to \$185,507 in state government revenues (e.g. license fees, taxes)

(See the attached Arts & Economic Prosperity Calculator.)

Note: The economic impact outlined herein is based upon the cost for the performance shell, the cost for the renovations of the duplex building for the support services and an annual expense of \$75,000 for the operations of the venue. Further research will be conducted to determine the ongoing annual expenses.

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FFH Music Shell Budget & Allocations Including Support requirements for Stage performances							
Item / Area	Quantity	Est.	Quote	Phase I	Phase II	Value \$K	Description
Shell Include Construction	1		\$2,250	\$2,100	\$150	\$2,250	See attached Shell Concept : On stage Seating ~ 50 ~1,350 SF Stage Total Bld Area 2,635 SF W/ Stage Left & Right ; Stage- Concrete / Shell Arched Glue Lams or Steel Beams with Selected YTBD roofing Material
Site Work Lawn for Seating and Orchestra Off stage Slab	1200 on Lawn and 50 seats on slab		\$121	\$60	\$61	\$121	Lawn Seating Areas (No Chairs - Future) on Stepped elevations including storm water collection and removal –Phase II Orchestra below stage on slab to support On Stage performances
Site Work: Extend Trail Walkway to accommodate Lawn Access; Add Walkway pole lighting	2500 Lin Ft		\$150	\$100	\$50	\$150	Existing Site Master Plan reflects the continuation of the Trail Walkway on the West Meadow which will provide direct access to the Shell lawn Area : Initial Washington Square for Phase I walkways
Duplex # 61 :Including Site Work for Support and access from Duplex Washington Square to the Shell and lawn Area	1 LS	\$750K		\$100	\$650	\$750	Duplex # 61 Remediation / renovation is proposed as the Support & Storage Facility for the Shell including Comfort Services for the Campus. Will Also provide: the Power and Communications and Sound System and Stage Lighting Ctr with a remote On Lawn control for Sound & lighting for performances: Temporary services under the Shell during Phase I
Security & Parking	1LS	\$200K		\$35	\$200	\$235	A security system to monitor The Music Shell off hour activities and alert and record security breeches will be integrated into the Campus monitoring System. The existing Newtown and Woodbury New Parking areas will be utilized including those areas in the master Plan to Accommodate the Washington Square occupancy and accessibility to the Music Shell during the Performances :Initial Lawn Parking for Phase I
Performance Stage Amenities	LS	\$200K			\$200	\$200	Phase I all leased Orchestra Seating & transport storage cart / Podium / Piano /Music Stands / Stage Platforms / Music lighting system / Lockers / Music rooms /Rest Rooms Phase II Provided all of the above as required and deicated to shell performances
Total Budget Requested				\$2,395	\$1,311	\$3,706	

Outdoor Performing Arts Center at Fairfield Hills Campus

Newtown, CT

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Information

STEP 1: POPULATION

POPULATION of your community:

Less than 50,000

STEP 2: TOTAL EXPENSES (optional)

Your Organization's TOTAL EXPENSES (please do not use commas):

\$2970000

STEP 3: TOTAL ATTENDANCE (optional)

TOTAL ATTENDANCE to your organization's arts events (again, do not use commas):

20000

calculate

reset

Total Economic Impact Of:

	Total Expenditures	FTE Jobs	Household Income	Local Government Revenue	State Government Revenue
Nonprofit Arts and Culture Organizations:	\$2,970,000	83.2	\$1,800,325	\$87,674	\$110,840
Nonprofit Arts and Culture Audiences:	\$565,200	14.8	\$203,941	\$23,603	\$26,740
Total Industry Impact: (The Sum of Organizations and Audiences)	\$3,535,200	98	\$2,004,266	\$111,277	\$137,580

Print Your Results

Please see the [fine print](#) below.

Definitions

Total Expenditures: The total dollars spent by your nonprofit arts and culture organization and its audiences; event-related spending by arts and culture audiences is estimated using the average dollars spent per person by arts event attendees in similarly populated communities.

[Back to Calculator](#)

FTE Jobs: The total number of full-time equivalent (FTE) jobs in your community that are supported by the expenditures made by your arts and culture organization and/or its audiences. An FTE can be one full-time employee, two half-time employees, four employees who work quarter-time, etc.

[Back to Calculator](#)

Household Income: The total dollars paid to community residents as a result of the expenditures made by your arts and culture organization and/or its audiences. Household Income includes salaries, wages, and proprietary income.

[Back to Calculator](#)

Government Revenue: The total dollars received by your local and state governments (e.g., license fees, taxes) as a result of the expenditures made by your arts and culture organization and/or its audiences.

[Back to Calculator](#)

When using estimates derived from this calculator, always keep the following caveats in mind: (1) the results of this analysis are based upon the averages of similarly populated communities, (2) input/output models were customized for each of these similarly populated communities, providing very specific employment, household income, and government revenue data, and (3) your results are therefore estimates, and should not be used as a substitute for conducting an economic impact study that is customized for your community.

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Newtown, CT

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Information

STEP 1: POPULATION

POPULATION of your community:

Less than 50,000

STEP 2: TOTAL EXPENSES (optional)

Your Organization's TOTAL EXPENSES (please do not use commas):

\$4281000

STEP 3: TOTAL ATTENDANCE (optional)

TOTAL ATTENDANCE to your organization's arts events (again, do not use commas):

20000

calculate

reset

Total Economic Impact Of:

	Total Expenditures	FTE Jobs	Household Income	Local Government Revenue	State Government Revenue
Nonprofit Arts and Culture Organizations:	\$4,281,000	119.9	\$2,595,014	\$126,375	\$159,767
Nonprofit Arts and Culture Audiences:	\$565,200	14.8	\$203,941	\$23,603	\$26,740
Total Industry Impact: (The Sum of Organizations and Audiences)	\$4,846,200	134.7	\$2,798,955	\$149,978	\$186,507

Print Your Results

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http://www.americansforthearts.org/information_services/research/services/economic_imp... 9/13/2011

Rev # 10	Yearly Appropriation Request						
Capital Forecast 5 YR FFH All Areas Site	Yr (1)	Yr (2)	Yr (3)	Yr (4)	Yr (5)	\$ YR Tot	
	\$M	\$M	\$M	\$M	\$M	\$M	
Demolition W/Remediation							
Shelton House	\$2.200					\$2.200	
Other / Single Dwelling Homes (8)		\$0.250				\$0.250	
Danbury Hall		\$0.250				\$0.250	
Norwalk Hall			\$0.400			\$0.400	**
Stamford			\$0.600			\$0.600	**
Kent House			\$3.000			\$3.000	
Canaan House				\$3.000		\$3.000	**
Cohran House					\$3.800	\$3.800	
Plymouth					\$1.400	\$1.400	**
Demolition Sub Total	\$2.200	\$0.500	\$4.000	\$3.000	\$5.200	\$14.900	\$14.900
Repair							
Repair / Replace Walk Ways (Allowance)	\$0.400	\$0.200	\$0.100	\$0.100	\$0.100	\$0.900	*
Repair / Replace Road Ways (Allowance)	\$0.400	\$0.400	\$0.200	\$0.200	\$0.200	\$1.400	*
Duplex Green Repair and Enhancement & Services		\$0.120	\$0.020	\$0.020		\$0.160	
Storm Repair	\$0.010	\$0.010	\$0.010	\$0.010		\$0.040	*
Total Repairs	\$0.810	\$0.730	\$0.330	\$0.330	\$0.300	\$2.500	\$2.500
Infrastructure							
Electric Underground Distribution (Existing & Extension)	\$1.200	\$1.200	\$0.050	\$0.010	\$0.010	\$2.470	
Communications Underground Network	\$0.050	\$0.020	\$0.020			\$0.090	
Gas Underground Distribution (Extension)	\$0.050	\$0.050	\$0.010	\$0.010		\$0.120	
Storm Extension	\$0.200	\$0.200	\$0.200	\$0.100	\$0.100	\$0.800	*
Sewer & Water Service Extension	\$0.500	\$0.500	\$0.500	.2.5	.2.5	\$1.500	*
Fire Service Extension	\$0.500	\$0.500	\$0.500	\$0.500	\$0.500	\$2.500	
Site Lighting / Street Lights	\$0.250	\$0.250				\$0.500	
Security System (Cameras / Monitors)	\$0.050	\$0.050				\$0.100	*
Infrastructure Sub Total	\$2.800	\$2.770	\$1.280	\$0.620	\$0.610	\$8.080	\$8.080
Site Improvements							
Tree & Shrubs (New) Site Enhancement Allowance	\$0.010	\$0.010	\$0.010	\$0.010		\$0.040	*
Parking Areas (New) Incl Lighting	\$0.500	\$0.100	\$0.100	\$0.100		\$0.800	
Signage / Markers	\$0.025	\$0.010	\$0.005	\$0.005	\$0.005	\$0.050	*
Rest Rooms	\$0.020	\$0.010	\$0.010		\$0.010	\$0.050	*
Site Waste Receptacles	\$0.010	\$0.005	\$0.005	\$0.005		\$0.025	*
Information Kiosk		\$0.175		\$0.075		\$0.250	*
Site Improvements Sub Total	\$0.565	\$0.310	\$0.130	\$0.195	\$0.015	\$1.215	\$1.215
Passive Use Activities							
Music Shell (Inc. 1 Duplex)		\$2.500	\$0.500			\$3.000	
Concert Viewing Area		\$0.500	\$0.250			\$0.750	
Walking Trails (Completion)	\$0.027					\$0.027	
Passive Site Improvements Sub Total	\$0.027	\$3.000	\$0.750			\$3.777	\$3.777
Sub Total Capital Improvement	\$4.202	\$6.810	\$2.490	\$1.145	\$0.925	\$15.572	\$15.572
Yearly Capital Request 2009 \$	\$6.402	\$7.310	\$6.490	\$4.145	\$6.125		\$30.472
Yearly Capital Request \$ @ 3%/ Yr Escalation	\$6.594	\$7.755	\$7.092	\$4.665	\$7.101		\$33.207
Excludes Self Funded Projects : Park & Rec / Senior Facility Incl Demolition							
* Denotes Items that will be financed (Expensed or CIP) by other Town Budgets							
** Denotes Property W/Potential for Commercial Lease / Income							

Submitted on 9/27/11
for 2016-2017
John R. Reed
Fairfield Hills Authority

\$ = Example	
0.002	\$2,000
0.020	\$20,000
0.200	\$200,000
2.000	\$2,000,000